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**City of Hamilton
Development Charges Study**

July 1995

City of Hamilton Development Charges Study

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1. EXECUTIVE SUMMARY

This "City of Hamilton Development Charges Study" has been prepared in compliance with the Development Charges Act, RSO, 1990, as part of a process to lead to the approval of Development Charge By-laws under that Act.

The objective of the study is to identify the net growth-related capital costs that the City will face in order to provide services to new development and to apportion those costs in an equitable and reasonable manner.

All services for which the City is responsible, including those of the Hamilton Library Board and the Hamilton Entertainment Convention Facilities Inc. (H.E.C.F.I.), are included in this study.

Two types of development charges are appropriate for the City and are proposed in this study. A City-Wide Development Charge is proposed to provide for the growth-related net capital costs of:

Indoor Recreation

Outdoor Recreation

Parkland Acquisition

Library Buildings

Library Materials

Special City Facilities

Vehicles and Equipment

Traffic Signals

Studies

Capital facilities for these services are provided in a variety of locations throughout the City. All City residents and businesses have access to them, and the most reasonable manner of recovering the net growth-related capital costs of new facilities to be added to the inventory is to apply a uniform City-Wide Development Charge. The City-Wide Development Charge will apply to all lands within the municipality.

A second type of development charge is recommended to provide for the growth-related net capital costs of:

Stub Streets

Mid-Block Collectors

Extra Depth Asphalt

Services Adjacent to City Lands

Streetlighting; and

Storm Water Retention Systems

This type of development charge, called an Area-Specific Engineering Services Development Charge, is proposed to apply to certain designated development areas in the City in order to fairly represent the costs of providing the above listed Engineering services to those areas. A uniform City-Wide charge would not fairly attribute the costs to the development responsible for them. A separate Area-Specific Engineering Services Development Charge is proposed, therefore, which would apply to the following:

1. *Greenford Neighbourhood*
2. *Gershome Neighbourhood*
3. *Lisgar Neighbourhood*
4. *Albion Falls Neighbourhood*
5. *Broughton East Neighbourhood*
6. *Eleanor Neighbourhood*
7. *Broughton West Neighbourhood*
8. *Butler Neighbourhood*
9. *Chappel East Neighbourhood*
10. *Crerar Neighbourhood*
11. *Jerome Neighbourhood*
12. *Ryckmans Neighbourhood*
13. *Allison Neighbourhood*
14. *Kernighan Neighbourhood*
15. *Mewburn Neighbourhood*
16. *Kennedy East Neighbourhood*
17. *Gourley Neighbourhood*
18. *Sheldon Neighbourhood*
19. *Falkirk East Neighbourhood*
20. *Carpenter Neighbourhood*
21. *Falkirk West Neighbourhood*
22. *Mountview Neighbourhood*

In addition, a separate Area-Specific Storm Water Development Charge is also proposed which would apply only to:

23. *Hannon South*

The remaining areas of the City, either because they are already serviced or because they are covered by Development Agreements, will not be required to pay the area-specific development charges.

The City-Wide Development Charges are based on recovering the net growth-related capital costs from development occurring in the 1995-2004 forecast period; the Area-Specific Engineering Services Development Charges cover new growth anticipated through ultimate development of the City. This is in keeping with Ontario Regulation 267/90.

The development forecast upon which the Development Charges are based was prepared by Hemson Consulting Ltd. in conjunction with the City's Planning and Development Department. Nearly 31,840 population are expected to be added over the next decade. The "net" population is expected to increase 6% from about 320,000 at the end of 1994 to 340,700 at the end of 2004. This population growth is the net result of two major population changes - the addition of new housing units and new population resident in those units and the declining population in existing units which will partially offset the new additions. For purposes of a development charge study, it is important to reflect these dynamics in the calculations. About 5.41 million square feet of new commercial, industrial, retail, office and institutional floorspace is expected to develop in the 1995-2004 period.

In accordance with the requirements of the Development Charges Act, RSO, 1990, this study bases its calculation of development charges on the lesser of the historic service levels and those contained in the City's Growth-Related Capital Forecast.

Projects included in the Growth-Related Capital Forecast contained in this study were identified by the various departments, boards and consultants based on a review of the City's approved 1995-2004 Capital Budget. An adjustment to the approved budget for parkland acquisition is proposed.

The facilities included in the Growth-Related Capital Forecast have been carefully analyzed to separate shares of the projects that relate to growth in the forecast period(s), shares related to replacement and shares related to service level upgrading/future growth. Only those shares related to new development occurring in the forecast period(s) are included in the development charge calculations.

The net growth-related capital costs identified through the analysis are allocated between the residential and non-residential sectors. Each service is considered independently and the costs allocated on a basis felt to reasonably reflect the demand for, and benefits from, the respective service.

Allowances are made in the calculation of the development charges for existing reserve fund balances that the City has which are applicable to the growth-related capital projects. In addition, a cash flow analysis (for the City-Wide charges only) is undertaken to ensure that the timing of required works and the resulting interest earnings and/or borrowing requirements are adequately provided for in the development charge. Allowance is also made to reflect the contribution made by new development to existing debt charge payments.

The City-Wide Residential Development Charge is proposed to be imposed on three categories of housing units:

- single family, semi-detached and row houses
- apartment units with 2 bedrooms or more
- apartment units with 1 bedroom or less

This reflects the differing occupancy factors for these units and the resultant difference in demand for services from them. The City-Wide Non-Residential Development Charge is proposed to be applied to gross floor area on a square foot basis. Table ES-1 summarizes the potential City-Wide charges.

The Area-Specific Engineering Services Development Charges are recommended to be applied to net developable acreage within the designated development areas. Table ES-2 summarizes the potential charges.

All agreements in effect in the City will remain in effect after the passage of the Development Charge By-laws recommended in the City's Staff Report.

Finally, this study presents the basis to formulate the proposal that leads to the approval of new Development Charge By-laws for the City of Hamilton. The proposal, and the basis for them as set out in this study, will be the subject of public review and comment. A formal public meeting as required under the Development Charges Act, is scheduled for 1995 August 29.

TABLE ES-1

City of Hamilton (\$)				
RESIDENTIAL DEVELOPMENT CHARGE BY UNIT TYPE				
SERVICE	FINAL DEV CHARGE PER CAPITA	SINGLES SEMIS & OTH MULT (3.5)	APTS 2 BD. (2.0)	APTS 1 BD. (1.0)
1.0 INDOOR RECREATION	201.48	705.18	402.96	201.48
2.0 OUTDOOR RECREATION	148.40	519.40	296.80	148.48
3.0 PARKLAND ACQUISITION	93.92	328.72	187.84	93.92
4.0 LIBRARY BUILDINGS	25.83	90.41	51.66	25.83
5.0 LIBRARY MATERIALS	31.71	110.99	63.42	31.71
6.0 SPECIAL CITY FACILITIES	254.34	890.19	508.68	254.34
7.0 TRAFFIC SIGNALS	3.92	13.72	7.84	3.92
8.0 VEHICLES & EQUIPMENT	24.54	85.89	49.08	24.54
9.0 STUDIES	0.49	1.72	0.98	0.49
TOTAL	784.63	2,746.21	1,569.26	784.63

City of Hamilton (\$)			
NON-RESIDENTIAL DEVELOPMENT CHARGE PER SQUARE FOOT			
SERVICE	UNADJUSTED PER SQ. FT.	PER SQ. FT. AFTER RES. BALANCES AND CASH FLOW	FINAL PER SQ. FT. DEV CHRG
1.0 INDOOR RECREATION	0.06	0.07	0.00
2.0 OUTDOOR RECREATION	0.04	0.04	0.01
3.0 PARKLAND ACQUISITION	0.06	0.05	0.05
4.0 LIBRARY BUILDINGS	0.03	0.02	0.00
5.0 LIBRARY MATERIALS	0.01	0.01	0.01
6.0 SPECIAL CITY FACILITIES	0.14	0.10	0.00
7.0 TRAFFIC SIGNALS	0.01	0.01	0.01
8.0 VEHICLES & EQUIPMENT	0.07	0.07	0.07
9.0 STUDIES	0.00	0.00	0.00
TOTAL	0.42	0.38	0.16

TABLE ES-2

City of Hamilton					
AREA-SPECIFIC DEVELOPMENT CHARGES PER ACRE					
ENGINEERING SERVICES					
	TOTAL COSTS	DEVELOPABLE AREA (Acres)	UNADJUSTED COST PER ACRE	DEBT/CREDITS FOR STREETLIGHTING	TOTAL CHARGE PER ACRE
AREA SPECIFIC ENGINEERING SERVICES	2,603,800	1,373.56	1,896	(138)	1,758

SPECIAL AREA-SPECIFIC DEVELOPMENT CHARGE PER ACRE (\$)

STORM WATER RETENTION SYSTEM

	COST	DEVELOPABLE AREA (ACRES)	TOTAL CHARGE PER ACRE
STORM WATER RETENTION SYSTEM	200,000	122.45	1,633

2. INTRODUCTION

This "City of Hamilton Development Charges Study" is presented as part of a process to lead to the approval of a Development Charge By-law(s) in compliance with the Development Charges Act, RSO, 1990, (DCA).

The DCA and the related regulation (Ontario Regulation 267/90) require that development charges be determined with reference to:

the development which is forecast to occur within the municipality by class of development and by time period,

the capital facility service standards which the municipality is presently providing or has provided over the past ten years,

expenditures incurred or to be incurred by the municipality to provide for the expected development and the intentions of Council to emplace capital facilities to service development in the future, as expressed through such statements of intent as approved long-term service standards, approved capital budgets and forecasts, and/or the Official Plan, and

the grants, subsidies and other contributions made or expected to be made to the municipality for the required capital facilities.

The objective of this study is to determine the net growth-related capital costs which are reasonably attributable to the development that is forecast to occur in the community and to apportion those costs among the types of development contained in the forecast in a manner that reasonably reflects the demand for those facilities. The study arrives, therefore, at potential development charge amounts to be charged to various types (and locations) of development.

The DCA provides for a period of public review and comment regarding the proposed development charge(s). Following completion of this process in accordance with the DCA and Council's review of this study and the comments which it receives regarding this study or other information brought to its attention about the proposed charges, it is intended that the City Council will pass one or more Development Charge By-law(s) to take effect prior to 1995 September 23.

This study sets out the information upon which the proposed development charges are based.

Section 3 briefly reviews the present policies and practices which the City uses to ensure that financing growth-related capital facilities does not place an undue burden on the tax base.

Section 4 designates the services for which the development charges are proposed and the areas within the City to which the development charges will apply.

Section 5 presents a summary of the forecast residential and non-residential development which is expected in the City.

Section 6 summarizes the levels of service that have been attained in the City over the past ten years and are to be used in establishing the development charge(s).

Section 7 summarizes the Growth-Related Capital Forecast that has been developed as part of this study by the various City departments, boards and consultants (the term Growth-Related Capital Forecast is used throughout this study to denote that not all capital facilities, equipment, works, etc. are included. These additional items are included in the City's normal Capital Budget process. The term is not meant to imply, however, that all items included are necessarily totally attributable to growth).

Section 8 describes the method used to determine the development charge amounts and summarizes the results of the analysis.

Section 9 presents the development charge amounts by class, type and location of development.

Section 10 provides a discussion of the collection and implementation issues related to the implementation of Development Charge By-law(s) for the City of Hamilton.

3. Present Policies and Practices

The City of Hamilton presently uses a number of policies and agreements to ensure that the capital cost for facilities, works and land required to serve new development does not place an undue financial burden on existing City residents and businesses. Those imposed under the authority of the Planning Act include:

Subdivision Agreements - "internal" servicing provisions for local roads, street-tree planting and sodding and sidewalks.

Parkland Dedications - 5% of land for residential developments is dedicated (or cash-in-lieu paid) for public recreational purposes.

Development Charges are presently assessed under By-law #95-072 passed under the authority of the Development Charges Act. These are summarized on Table 1. Presently, the cash contribution required is \$1,723.20 per single family, semi-detached and row dwellings as set out in By-law #95-072. This rate is reduced for 1 and 2 bedroom apartments. The non-residential lands presently pay about \$4,673 per gross acre. An additional charge is imposed for buildings whose floor area exceeds 50% coverage.

The present policy states that in previously developed areas construction on infill properties does not trigger the Development Charge where 10 or fewer units are created.

TABLE 1

City of Hamilton DEVELOPMENT CHARGES AS OF JULY, 1995	RESIDENTIAL	COMMERCIAL- INDUSTRIAL
	(\$)	(\$)
SINGLES, SEMIS & ROWS	1,723.20	
APTS. 2 BEDROOMS	1,216.38	
APTS. 1 BEDROOM OR LESS	658.87	
NON-RES PER GROSS ACRE		4,673.00

4. DEVELOPMENT CHARGE AREAS AND SERVICES

4.1 Background

The City provides a wide range of services to the community and has an extensive inventory of facilities, land, works, vehicles and equipment. The DCA provides municipalities with flexibility to define the services that will be included in the development charge by-law(s), providing that the other provisions of the Act are complied with. The DCA also requires that the by-law designate the areas within which a development charge by-law shall be imposed, (DCA, s.3(3)(b)). The development charges may apply to all lands in the municipality or to other designated development areas as specified in the by-law(s).

4.2 City-Wide Services

The following services are included in the City-Wide development charge:

Indoor Recreation

Outdoor Recreation

Parkland Acquisition

Library Buildings

Library Materials

Special City Facilities

Vehicles and Equipment

Traffic Signals

Studies

For the majority of services that the City provides, a range of capital facilities are available throughout the City; arenas, community centres, recreation centres, libraries, parks, fire stations, senior centres, pools and so on. All City residents have access to all facilities. As new development occurs, new facilities will be added so that overall service levels in the City do not decline. The fairest way to share the future growth-related capital costs for most City services is, therefore, to apportion them over all new growth anticipated in the City. A City-Wide development charge applying to all lands in the municipality is determined in this study.

4.3 Area-Specific Area and Services

Equivalent access to all facilities is not the case for most of the Engineering services provided by the City. The requirement for such works as collector roads, extra-depth asphalt, stub streets, services adjacent to City lands, streetlighting and storm water retention ponds are much more localized. It is therefore proposed that these costs be apportioned on an area-specific basis.

An Area-Specific Engineering Services Development Charge is calculated for the following designated development area in the City (see Map 1):

	Area No.	Area Name
1.	(55)	Greenford Neighbourhood
2.	(47)	Gershome Neighbourhood
3.	(97)	Lisgar Neighbourhood
4.	(5)	Albion Falls Neighbourhood
5.	(14)	Broughton East Neighbourhood
6.	(43)	Eleanor Neighbourhood
7.	(15)	Broughton West Neighbourhood
8.	(19)	Butler Neighbourhood
9.	(23)	Chappel East Neighbourhood
10.	(33)	Crerar Neighbourhood
11.	(82)	Jerome Neighbourhood
12.	(119)	Ryckmans Neighbourhood
13.	(6)	Allison Neighbourhood
14.	(86)	Kernighan Neighbourhood
15.	(101)	Mewburn Neighbourhood
16.	(83)	Kennedy East Neighbourhood
17.	(53)	Gourley Neighbourhood
18.	(121)	Sheldon Neighbourhood
19.	(44)	Falkirk East Neighbourhood
20.	(20)	Carpenter Neighbourhood
21.	(45)	Falkirk West Neighbourhood
22.	(103)	Mountview Neighbourhood

Components included within the Area-Specific Engineering Services Development Charge calculation are stub streets, oversizing of mid-block collectors, extra-depth asphalt, services adjacent to City lands, and streetlighting.

A storm water retention system is required in one neighbourhood only, Hannon South, and it is proposed that a Special Area-Specific Storm Water Development Charge be levied only upon that neighbourhood to provide for the cost of that facility.

23.	(63)	Hannon South
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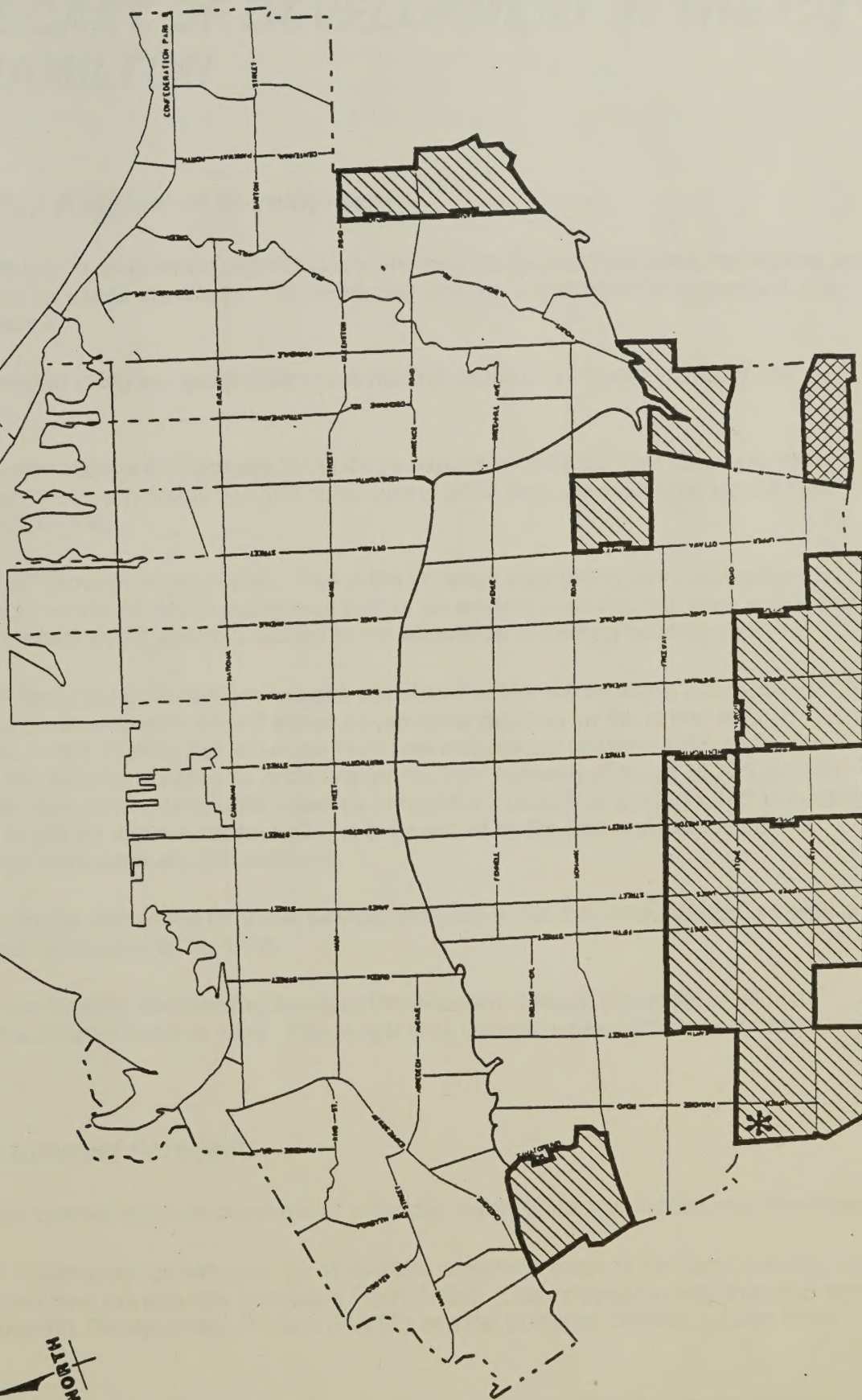
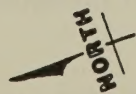
Summary

There are services in the City where sufficient capacity is already available to service all forecast development. For example, all fire stations required to service future growth are already in place. It is therefore not proposed to assess a charge for that service under the newly proposed development charges. For new capital facilities that are required by new development, a City-Wide and two types of Area-Specific Development Charges are proposed.

CITY OF HAMILTON AREA SPECIFIC DEVELOPMENT CHARGE NEIGHBOURHOODS

LAKE ONTARIO

HAMILTON HARBOUR



Area Specific Development Charge for Engineering Services

Special Area Specific Storm Water Development Charge

* Area to be included when development plans are known

Map 1

5. FORECAST OF DEVELOPMENT IN THE CITY OF HAMILTON

5.1 Forecast of Residential Development

Hemson Consulting Ltd. in conjunction with the City's Planning Department prepared the housing and population estimates for use in this Study. The residential forecast is described in Appendix A and summarized on Table 2.

The forecast is prepared using two geographic areas making up the City - Lower Hamilton and Hamilton Mountain.

The forecast estimates about a 6% increase in the City's population over the next ten years. The population is expected to reach nearly 340,700 at the end of 2004 from the estimated end-of-1994 population of about 320,000.

This reflects the "net" increase in population. This is the increase after taking into account the expected continuation of the decline in occupancy factors for existing units that has been experienced over the past years which would lead to a decline in the population in existing housing units.

The importance of this to the development charges calculation is that the servicing plans (capital forecasts) prepared by departments are not based on providing facilities for the higher level of population increase (about 31,840) that will come from new units added between 1995 and 2004. Instead, the servicing forecast is based on providing for the "net" increase of about 20,700 (31,840 population increase from new housing units offset by an expected decline of about 11,140 in existing units). This helps to ensure that the capital facilities to be added by the City and included in the development charge calculation are not over-built.

The development charge calculation for those services included in the City-Wide charge is based on the ten year forecast as allowed by the DCA.

In preparing the Area-Specific Engineering Services Development Charge a forecast to ultimate development for the affected areas is used. This longer time horizon is permissible under the DCA for those works.

5.2 Non-Residential Forecast

The non-residential forecast includes commercial, industrial, retail, office and institutional development.

It is assumed that employment growth over the 1995-2004 period will occur at the same average rate that was experienced over the previous four years (1991-1994). This information was compiled from the Hamilton-Wentworth Transportation Review (HWTR) and the Statistics Canada, Labour Force Survey.

Like the population forecast, the employment forecast begins with estimating the employment in Hamilton (using the same two geographic areas - lower Hamilton and Hamilton Mountain) for the years 1995-2004.

As described in Appendix A, total employment growth of 11,800 is forecast for the ten year period. This total employment growth is then categorized by employment category (industrial, institutional and retail/office) which is converted into total gross floor area requirements using typical floor space per worker ratios.

The resulting total space demand for the 1995-2004 period is estimated at 5.81 million sq. ft. (GFA). New space requirements must also take into account existing vacant space that will accommodate some of the new space demand. Based on growth and vacancy information, a vacancy factor of 400,000 square feet in lower Hamilton is deducted from total demand to yield demands for *new* space of about 5.41 million sq. ft. over the ten year period.

TABLE 2

City of Hamilton			
SUMMARY OF RESIDENTIAL DEVELOPMENT FORECAST			
	AS AT	1995 - 2004	AS AT
	JAN. 1	FORECAST	DEC. 31
	1995.	CHANGE	2004
POPULATION	320,000		
FORECAST NEW UNITS			
- "FAMILY" UNITS		8,020	
(SINGLES, SEMIS, OTH MULT)			
- APARTMENTS.		2,510	
TOTAL		10,530	
FORECAST UNIT OCCUPANCY			
- "FAMILY" UNITS			
(SINGLES, SEMIS, OTH MULT)	3.5		
- APARTMENTS	1.5		
FORECAST POP. NEW UNITS		31,840	
DECLINE IN EXISTING UNITS		(11,140)	
NET POP. TOTAL		20,700	
TOTAL POPULATION	320,000		340,700

6. LEVELS OF SERVICE FOR CITY CAPITAL FACILITIES

6.1 Background

The DCA and Ontario Regulation 267/90 require that the development charges be set at a level no higher than that which presently exists or has existed in the past ten years.

6.2 City of Hamilton Historic Service Levels for City-Wide Services

Service level inventories for the 1985-1994 period were prepared by each department and board as part of this study. Details of the service level history are contained in the appendices to this report (Appendices C-J).

Table 3 further summarizes those service levels. The summary table shows the various services to be used for the development charge calculations as described in Section 4.2 above. The service components of each service are included also. These form the basis for developing the proposed development charges.

In several cases, the services are described in quantitative terms that imply a qualitative element. For example, service levels for buildings are presented in terms of square feet/capita. This helps to ensure that growth-related capital facilities that are to be charged to new growth reflect not only the number, but also, the size of presently (or historically) available facilities.

In other cases, where a variety of dissimilar facilities are grouped to create a service category for development charge purposes, the service level is stated in dollar terms per capita. This would be the case, for example, with the Outdoor Recreation service which includes a variety of different playing fields (both lit and unlit), playstructures, courts, and parkland development (grading, seeding, lighting, etc.).

6.3 City of Hamilton Service Levels for Area-Specific Services

Service levels for those services included in the area-specific development charge calculation for Engineering Services, e.g. stub streets, oversizing mid-block collectors, extra-depth asphalt, etc. are not meaningfully measured in terms of quantities per capita, dollars per capita, etc. Instead, these services are built to Engineering standards appropriate for the particular situation.

The provision of these services in the future will be consistent with the standards presently provided in the City.

TABLE 3

**THE CITY OF HAMILTON
HISTORIC SERVICE LEVEL SUMMARY**

SERVICE COMPONENT	HIGHEST HISTORIC SERVICE LEVEL/ GUIDELINES/STANDARDS GENERALLY APPLIED
TOTAL INDOOR RECREATION	651,085 sq.ft. 2.03 sq.ft./capita (1994)
OUTDOOR RECREATION	\$66.56/capita (1994)
PARKLAND DEVELOPMENT	\$199.87/capita (1994)
TOTAL OUTDOOR RECREATION	\$266.43/capita (1994)
TOTAL PARKLAND ACQUISITION	501.99 ha 1.57 ha/1,000 population (1994)
TOTAL LIBRARY - BUILDINGS	32,000/population per Library 0.81 sq.ft./capita (1994)
- MATERIALS	\$24.27 weighted ave. cost 3.10 holdings/capita (1994)
SPECIAL BUILDINGS	\$594.23/capita (1994)
SPECIAL LAND	\$126.48/capita (1994)
TOTAL SPECIAL CITY FACILITIES	\$720.71/capita (1994)
TOTAL VEHICLES & EQUIPMENT	\$57.51/capita (1994)
TRAFFIC SIGNALS	1 growth-related/3 years per Engineering Standards
STUDIES	O.P. Review/5 years

7. CITY OF HAMILTON GROWTH-RELATED CAPITAL FORECASTS

7.1 Background

As noted above, one of the acceptable methods under the DCA through which Council may express its intentions regarding the provision of future capital facilities is the adoption of a long-term capital budget and forecast for growth-related capital works (O.Reg. 267/90, s.3(2)).

Based on the development forecasts set out in Section 5 above, City staff and consultants identified those projects in the City's approved Capital Budget that are required to service anticipated growth. These projects are further analyzed as described in Section 8 below to determine which portions of the projects are for growth in the forecast period, which represent replacements, and which represent service level increases or projects sized to accommodate growth beyond the year 2004.

7.2 Growth-Related Capital Forecast

A summary of the Growth-Related Capital Forecast for City-Wide Services and for Area-Specific Services is presented in Table 4. Further details are available in Appendices C-H and K.

7.3 City-Wide Growth-Related Capital Forecast

The total ten year growth-related capital forecast for City-Wide Services totals \$70.3 million gross. After allowing for subsidies, which are quite limited for the capital facilities included in the forecast, and for cash-in-lieu payments, the net growth-related forecast totals \$52.1 million.

This forecast encompasses, for the most part, those projects judged to be related to growth anticipated in the next ten years. This is not to say that all of these costs are to be recovered from development through the development charges or other mechanisms (see Section 8 for the method and determination of development charges). Portions of this capital forecast relate to replacement and providing upgrading of existing service levels which will require tax-supported funding, as well as servicing new growth beyond the forecast period.

Table 4 also illustrates that the total net funding requirement is not spread evenly over the period. There is a substantially greater net funding requirement in the second five years of the forecast period than there is in the first five years.

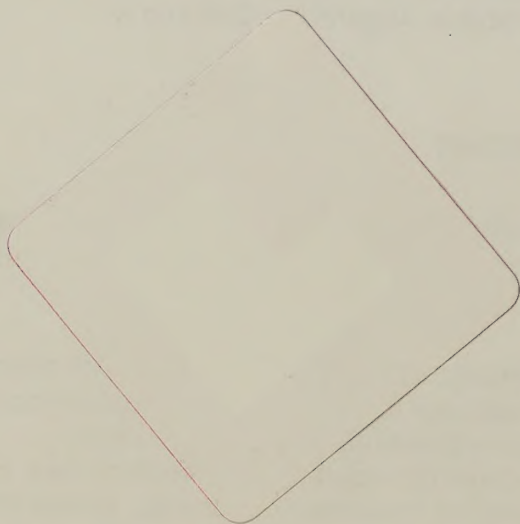
The forecast provides for a wide variety of growth-related services and projects. Details about the facilities in the forecast are contained in Appendices C-H.

Finally, it is noted that with the exception of a modification of the parkland acquisition program (discussed in Appendix C) the forecast reflects projects that are from the City's approved 1995-2004 Capital Budget.

7.4 Area-Specific Engineering Net Growth-Related Capital Forecast

The ten year Growth-Related Capital Forecast for Area-Specific Services totals nearly \$14.6 million gross (and net). As reviewed in Section 8 below, a large portion of the budgeted amount for the "City's Share of Services Through Unsubdivided Lands" shown in Table 4 is for the services to be funded from the 1 foot reserve account. The portion of costs identified through specific servicing plans prepared by the City's Roads Department for stub streets, oversized mid-block collectors, etc. totals \$1.967 million. As shown in Table 4, streetlighting costs of \$636,000 are also included. Both of these amounts are included in the Area-Specific Engineering Services Development Charge calculation (described further in Appendix K).

Finally, the \$200,000 budgeted for the storm water management facility in the Hannon South neighbourhood is included in the Special Area-Specific Storm Water Development Charge calculation.



**GROWTH-RELATED CAPITAL FORECAST
TOTAL CITY-WIDE SUMMARY**

	CAPITAL FORECAST			TOTAL NET CAPITAL FORECAST (\$000)									
	GROSS COST (\$000)	SUBS/ REC (\$000)	NET COST (\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
1.0 TOTAL INDOOR RECREATION	13,440	3,182	10,258	358	1,775	3,351	942	0	0	0	0	0	3,832
2.0 TOTAL OUTDOOR RECREATION	7,220	220	7,000	700	700	700	700	700	700	700	700	700	700
3.0 TOTAL PARKLAND ACQUISITION	10,000	3,515	6,485	649	649	649	649	649	649	649	649	649	649
4.0 TOTAL LIBRARY BUILDINGS	3,769		3,769	0	0	0	0	0	0	0	0	0	3,769
5.0 TOTAL LIBRARY MATERIALS	2,516		2,516	0	0	0	0	0	276	290	0	0	1,950
6.0 TOTAL SPECIAL CITY FACILITIES	29,835	11,000	18,835	0	0	854	460	0	600	600	600	2,485	13,236
7.0 TOTAL TRAFFIC SIGNAL	856	214	642	52	59	60	62	63	66	68	69	71	72
8.0 TOTAL VEHICLES & EQUIPMENT	2,195	0	2,195	0	170	348	570	0	0	300	477	0	330
9.0 TOTAL STUDIES	500	100	400	150	0	0	0	0	0	0	0	250	0
TOTAL CITY-WIDE PROJECTS	70,331	18,231	52,100	1,909	3,353	5,962	3,383	1,412	2,291	2,607	2,495	4,155	24,538

**GROWTH-RELATED CAPITAL FORECAST
AREA-SPECIFIC SUMMARY**

	GROSS COST (\$000)	SUBS/ REC (\$000)	NET COST (\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	13,679		13,679	1,273	1,293	1,314	1,335	1,356	1,377	1,399	1,421	1,444	1,467
STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	716		716	106	55	112	58	60	61	63	65	67	69
STORM WATER RETENTION SYSTEM	200		200	0	0	200	0	0	0	0	0	0	0
TOTAL AREA-SPECIFIC PROJECTS	14,595		14,595	1,379	1,348	1,626	1,393	1,416	1,438	1,462	1,486	1,511	1,536

8. METHODOLOGY AND SUMMARY OF NET CAPITAL COSTS ATTRIBUTED TO GROWTH

8.1 Background

Ontario Regulation 267/90 provides as follows:

" 3(1) Subject to subsection (2), a municipality shall base the calculation of development charges on the provision of services no higher than the standards to which such services are currently provided or have been provided at any time in the ten years preceding the calculations.

(2) In calculating development charges, a municipality shall apply only those standards which have been approved by council and form part of an adopted official plan, an approved capital forecast or other similar expression of the intention of council."

These sections of the Regulation have the effect of requiring that the development charge be based on the lesser of the historic service standard and the standards incorporated with in the capital forecast. The method employed in this study incorporates this approach for both the City-Wide Development Charge and the Area-Specific Engineering Services Development Charge. A summary of the methodology is presented here. A fuller description is contained in Appendix B.

8.2 City-Wide Development Charges - General Methodology

The method used to determine the City-Wide Development Charge consists of:

determining the projects within the capital forecast judged to be (at least in part) related to growth occurring over the 1995-2004 period,

utilizing the historic high service level that has been achieved over the previous ten years, identifying the portion of a particular facility that is required to serve the 20,700 net population increase forecast for the period,

allocating the lesser of the share of the facility determined with reference to the historic service level or the capital program to growth (called the growth-related share) in the forecast period,

apportioning the growth-related share to the residential and non-residential sectors based on data on usage or benefit where these are available, or on proxy measures such as real property assessment, or based on nominal allocations where the majority of perceived demand for the facilities lies with one of the sectors,

dividing the accumulated net growth-related capital cost by the amount of residential and non-residential development occurring in the period to determine the net per unit (either per capita or per square foot) "unadjusted" development charge.

This "unadjusted" development charge is then adjusted through a cash flow analysis for each sector and service which takes into account the timing of the funding requirement and the expected revenue deriving from the development charge. Interest earned for fund balances as well as borrowing costs are accounted for. The DCA allows interest costs incurred for emplacing net growth-related facilities to become part of the calculation and charge.

Other factors are taken into account also at the cash flow stage. For example, unallocated reserve fund balances of the City that are for the growth-related works in the net growth-related forecast are introduced as an opening balance in the calculation. Credit is also provided for contributions from growth towards existing debt charges.

Calculations are made during the course of the above analysis to isolate portions of projects in the ten year forecast that are not related to growth occurring during the 1995-2004 period. Some portions are for projects that may be sized to serve beyond the ten year period and there are elements of projects that consist of general service upgrading. The Appendices describe both of these situations for each service.

8.3 *Area-Specific Engineering Services Development Charge - General Methodology*

The method used to determine the Area-Specific Engineering Services Development Charge is summarized here and detailed in Appendix K.

As previously discussed, twenty-two development areas in the City are identified which require the engineering services such as stub streets, oversizing of mid-block collectors, etc. For each of the development areas, detailed servicing plans for all engineering services were prepared (see Appendix K).

The capital cost estimates for the engineering services are divided by the net developable acreage in the communities resulting in an "unadjusted" average cost per developable acre.

As in the City-Wide calculation, a debt credit provision (for streetlighting) is deducted to establish the appropriate Area-Specific Development Charge for Engineering Services for the specified development area. It is noted that the timing of the works included in the forecast is very sensitive to specific development sequences that will occur. For this reason, it is difficult to prepare a cash flow estimate with any degree of certainty. This step is not included, therefore, in the analysis.

8.4 *Summary and Highlights of the City-Wide Development Charge*

Details of the allocations and determination of the net growth-related cost of all projects in the Growth-Related Capital Forecast are provided in the Appendices to this report. This section presents a summary and highlights of the analysis.

As mentioned above, the total ten year Growth-Related Capital Forecast for City-Wide Services totals \$70.3 million gross. After allowing for subsidies and for cash-in-lieu payments, the net growth-related forecast totals \$52.1 million.

Overall, about 78% of the total net forecast (\$40.7 million), is attributed to growth expected during the 1995-2004 period. Approximately \$9.5 million (18%) is classified as "service level increase/pre-built" and the remaining 4%, totalling \$1.9 million, represents replacement portions of projects.

8.4.1 *Special City Facilities*

The largest element of cost attributable to growth over the forecast period is for the Special City Facilities service. This group of facilities represents a new service category not provided for in the present development charge.

The Special City Facilities service category recognizes the many unique capital assets that the City presently owns. Such facilities as Copps Coliseum, the Hamilton Convention Centre, Hamilton Place, Ivor Wynne Stadium, various Museums, two golf courses and the Harbourfront Park provide special services and attractions to the City.

As Hamilton continues to grow, additional facilities of this type are planned. The 1995-2004 Capital Budget includes \$29.8 million gross (\$18.8 million net) for additional phases of the Harbourfront Park development and the Hamilton Aquatic Centre.

The historic service level for Special City Facilities is measured in dollars per capita since the service includes many dissimilar and unique assets. In 1994, these capital assets totalled \$721 per capita.

At this service level, the 20,700 population growth forecast between 1995 and 2004, would require an investment of \$14.9 million in additional Special City Facilities if the present service level were to be maintained. Since the Growth-Related Capital Forecast plans for \$18.8 million in net capital spending for such assets, 79.2% is growth-related. On this basis \$14.9 million is included in the development charge calculations.

The remaining \$3.9 million in net capital spending planned in the period represents the portion of these projects that is "pre-built" for growth occurring beyond the year 2004. Reference should be made to Appendix E for further detail.

8.4.2 Indoor Recreation

Indoor Recreation facilities included in the ten year Growth-Related Capital Forecast total \$13.4 million gross. The net capital cost (Riverdale Recreation Centre and the Hamilton East Kiwanis Boys and Girls Club) totals \$10.3 million.

The 1994 service level for Indoor Recreation is 2.03 sq. ft. per capita. At this level, new growth will require an additional 42,117 sq. ft. of space. The Riverdale Recreation Centre will be 35,000 sq. ft. and the Kiwanis Centre will be 44,950 sq. ft.

100% of the Riverdale Centre and 15.8% of the Kiwanis Centre are therefore growth-related. This share of net capital costs, totalling \$7.033 million, is included in the development charge calculation.

The remaining share of the Kiwanis Centre has both a replacement and a "pre-built" component. The net capital costs of these components are not included in the development charge.

8.4.3 Parkland Acquisition

Parkland acquisition is not included in the City's present development charges. As part of this study, a detailed review was undertaken of parkland requirements and sources of funding. Based on the review, it is proposed that the new development charge include provision for parkland acquisition.

Based on the inventory of parkland in the City and the standards for parkland included in the Official Plan, the maximum allowable service standard for parkland is 1.49 hectares per 1,000 population. At this standard, the growth of 20,700 population requires 30.84 hectares. After allowing for 13.85 hectares that are expected to be dedicated under provisions of the Planning Act, 16.99 hectares will need to be purchased by the City if the present service level is to be maintained.

The cost of this parkland is estimated at \$31.8 million based on the average value of priority parkland identified during this study. Possible sources of funding include future cash-in-lieu payments, present parkland reserves, development charges and general revenue.

Future cash-in-lieu payments are now estimated at \$3.515 million (see Appendix C for further details). This amount is significantly below the \$1 million per year estimated for the City's 1995-2004 Capital Budget. After deducting this amount and the \$1.9 million unallocated balance in the parkland reserve account, about \$26.3 million could be justified for inclusion in the development charges calculation.

It is proposed that the 1995-2004 Capital Budget be amended to include \$1 million per annum for parkland acquisition. After netting off expected cash-in-lieu receipts and including the \$1.9 million unallocated balance in the parkland reserve account as an opening balance in the cash flow analysis a total of nearly \$3.3 million is included in the development charges.

While this funding proposal would provide more parkland than is presently provided in the City's approved Capital Budget (which will require amendment), it will still result in the present parkland service level in the City being slightly reduced by the end of the forecast period.

8.4.4 Outdoor Recreation

Outdoor Recreation is the fourth largest element of net capital cost included in the development charge calculation. It includes a program of park development, new sports fields and the installation of new creative playstructures.

In total, \$5.5 million of the net capital cost of \$7 million included in the Growth-Related Capital Budget for these items is allocated to growth.

This amount is included in the development charge calculation. The remaining \$1.5 million is classified as a service level upgrade and will require tax or other non-development charge funding.

8.4.5 Library

A new library for the West Mountain is provided for within the development charge calculation. As the addition of this facility provides future service levels less than those provided in the past, it is allocated as 100% growth-related.

8.5 Summary and Highlights of the Area-Specific Engineering Services Development Charge

About \$2.6 million in both gross and net expenditures are needed to provide these services to the development areas, as there are no expected subsidies. \$1.020 million of the \$2.6 million net growth-related cost is for services adjacent to City lands. \$527,800 is required to provide for the stub streets required by new development and nearly \$400,000 is the cost for oversizing collector roads and providing extra-depth asphalt. Approximately \$600,000 is required for streetlighting.

As with the City-Wide calculations, debt credits are provided to reflect contributions from growth to the City's existing debt. A charge of \$1,758 per net developable acre results.

8.6 Cash Flow and Other Adjustments

Table 5 shows the City-Wide Residential Development Charge Per Capita and the City-Wide Non-Residential Development Charge Per Square Foot before and after the cash flow analysis and discount for debt credits. (The cash flow analysis and discount for debt credits is discussed in Appendix I).

As shown in Table 5, both the City-Wide residential and non-residential unadjusted rates are reduced by the cash flow calculations. The reduction stems from the timing of the works and, in the case of libraries and parkland, from the existing unallocated fund balances that are applicable to help support the net growth-related capital program.

The adjusted residential per capita charge after the cash flow and debt credit adjustments is \$784.63, down from the unadjusted charge of \$1,203.40. The non-residential charge is reduced from \$0.42 to \$0.16 per square foot.

The Area-Specific Engineering Services Development Charge is not adjusted for cash flow considerations. As previously mentioned, no specific timing is placed on these works, so no cash flow analysis is undertaken. Since all of the costs for these projects are assigned to growth, there is no portion that the City will be required to finance. A discount is provided, however for applicable debt service costs, which reduces the charge by approximately \$138 per acre to \$1,758 per net developable acre.

TABLE 5

City of Hamilton (\$)			
CITY-WIDE DEVELOPMENT CHARGE RESIDENTIAL DEVELOPMENT CHARGE PER CAPITA			
CITY-WIDE SERVICES	UNADJUSTED PER CAPITA CHARGE	ADJUSTED PER CAPITA CHARGE	
		AFTER CASH FLOW	AFTER DEBT CREDIT
1.0 INDOOR RECREATION	209.83	229.80	201.48
2.0 OUTDOOR RECREATION	165.68	158.26	148.40
3.0 PARKLAND ACQUISITION	193.50	93.92	93.92
4.0 LIBRARY BUILDINGS	112.46	42.60	25.83
5.0 LIBRARY MATERIALS	46.47	31.71	31.71
6.0 SPECIAL CITY FACILITIES	445.13	305.77	254.34
7.0 TRAFFIC SIGNALS	4.50	3.92	3.92
8.0 VEHICLES & EQUIPMENT	25.28	25.33	24.54
9.0 STUDIES	0.55	0.49	0.49
TOTAL	1,203.40	891.80	784.63

City of Hamilton (\$)			
CITY-WIDE DEVELOPMENT CHARGE NON-RESIDENTIAL DEVELOPMENT CHARGE PER CAPITA			
CITY-WIDE SERVICES	UNADJUSTED PER SQ. FT. CHARGE	ADJUSTED PER SQ. FT. CHARGE	
		AFTER CASH FLOW	AFTER DEBT CREDIT
1.0 INDOOR RECREATION	0.06	0.072	0.000
2.0 OUTDOOR RECREATION	0.04	0.043	0.013
3.0 PARKLAND ACQUISITION	0.06	0.054	0.054
4.0 LIBRARY BUILDINGS	0.03	0.022	0.000
5.0 LIBRARY MATERIALS	0.01	0.010	0.010
6.0 SPECIAL CITY FACILITIES	0.14	0.095	0.000
7.0 TRAFFIC SIGNALS	0.01	0.012	0.012
8.0 VEHICLES & EQUIPMENT	0.07	0.072	0.072
9.0 STUDIES 0.00	0.00	0.002	0.002
TOTAL	0.42	0.382	0.16

9. DEVELOPMENT CHARGES BY CLASS, TYPE AND LOCATION

Tables 6 and 7 set out the proposed City-Wide and Area-Specific Engineering Services Development Charges by class, type and location.

9.1 City-Wide Development Charges

The City-Wide Development Charge is to be applied to all areas of the City. The charge will apply to both the residential and non-residential sectors for the services shown on Table 6. The top portion of Table 6 translates the Final Development Charge per capita shown on Table 5 into the recommended City-Wide charge by dwelling unit type.

As shown on Table 6, the residential portion of the City-Wide Development Charge is proposed to apply to three categories of dwellings based on occupancy factors as shown. The resulting City-Wide Residential Development Charge varies from \$2,746.21 for single family, semi's and rows to \$1,569.26 for apartment units of 2 bedrooms or more and \$784.63 for apartment units of 1 bedroom or less.

The City-Wide Non-Residential Development Charge is proposed to apply to all classes of non-residential development and be assessed on a common basis of gross floor area. A charge of \$0.16 per square foot is proposed. The bottom portion of Table 6 shows this charge and its apportionment among the service categories.

9.2 Area-Specific Engineering Services Development Charges

The Area-Specific Engineering Services Development Charges are proposed to apply to the areas listed on Table 7 and shown on Map 1.

The charges are proposed to be assessed on a common basis of net developable acreage, at a rate of \$1,758 per acre. In addition, a Special Storm Water Development Charge of \$1,633 per acre is proposed for the storm water retention system in the Hannon South Neighbourhood.

TABLE 6

City of Hamilton (\$)		
DEVELOPMENT CHARGES RESIDENTIAL CHARGE BY DWELLING TYPE		
	PERSONS PER UNIT	DEV. CHARGE PER UNIT
SINGLES & SEMIS	3.50	\$2,746.21
ROWS	3.50	\$2,746.21
APTS. 2 BEDROOMS OR MORE	2.00	\$1,569.26
APTS. 1 BEDROOM OR LESS	1.00	\$ 784.63

City of Hamilton (\$)		
DEVELOPMENT CHARGES NON-RESIDENTIAL CHARGE PER SQUARE FOOT		
CITY-WIDE SERVICES		FINAL PER SQUARE FOOT DEV. CHARGE
1.0	INDOOR RECREATION	\$0.000
2.0	OUTDOOR RECREATION	\$0.013
3.0	PARKLAND ACQUISITION	\$0.054
4.0	LIBRARY BUILDINGS	\$0.000
5.0	LIBRARY MATERIALS	\$0.010
6.0	SPECIAL CITY FACILITIES	\$0.000
7.0	TRAFFIC SIGNALS	\$0.012
8.0	VEHICLES & EQUIPMENT	\$0.072
9.0	STUDIES	\$0.002
TOTAL		\$0.163

TABLE 7

City of Hamilton			
AREA-SPECIFIC DEVELOPMENT CHARGES PER NET ACRE ENGINEERING SERVICES			
	RES. DEVELOPABLE ACREAGE	NON. RES. DEVELOPABLE ACREAGE	DEVELOPMENT CHARGE PER ACRE
AREA-SPECIFIC ENGINEERING	1,219.26	154.30	\$1,778

City of Hamilton			
SPECIAL AREA-SPECIFIC DEVELOPMENT CHARGES PER NET ACRE STORM WATER RETENTION SYSTEM			
	RES. DEVELOPABLE ACREAGE	NON-RES. DEVELOPABLE ACREAGE	DEVELOPMENT CHARGE PER ACRE
STORM WATER RETENTION SYSTEM		122.45	\$1,633

10. IMPLEMENTATION AND ADMINISTRATION

There are a number of issues which the City of Hamilton's Development Charge By-law and policies must address in order to comply with the DCA and provide for effective and equitable administration. These are set out below.

10.1 City-Wide Development Charge to Apply to All Development

The City-Wide Development Charge has been developed on a uniform, City-Wide basis.

These Development Charges will be assessed on all residential and non-residential development. Development charges will be assessed on rezoning, minor variances, sub-divisions, severances, and building permit application where applicable in accordance with Section 3 of the DCA.

10.2 Area-Specific Engineering Services Development Charges to Apply to All Development in the Designated Areas

Area-Specific development charges are proposed with respect to a number of engineering services in various neighbourhoods within the City. All Area-Specific Engineering Service Development Charges will be assessed on a common basis (net developable acreage) for all types of development, both residential and non-residential, within the respective defined areas.

10.3 Non-Residential Development Assessed on Common Basis

Non-residential development charges will be assessed on a common basis for all types of non-residential development. The City-Wide Development Charge will be applied on the basis of square feet of gross floor area.

10.4 Residential Development Assessed by Unit Type

City-Wide Residential Development Charges will be assessed on three categories of dwellings:

- *single family, semis, row houses and other multiples*
- *apartment units with 2 bedrooms or more*
- *apartment units with 1 bedroom or less*

based on unit occupancy factors of 3.5 persons per unit for single family, semis, row houses and other multiples; 2.0 persons for apartment units with two bedrooms or more and 1.0 persons per unit for apartments with one bedroom or less.

10.5 Indexation of the Development Charge Amounts and Interest Rate Provisions

O.Reg. 267/90 provides that the Development Charge amounts may be adjusted on an annual or semi-annual basis through the use of one of three prescribed indices. Past history reflects that the City has chosen not to index the charges, although it is proposed that provision for indexing be retained (on a permissive basis) utilizing the Southam Construction Index as per the existing by-law.

There may be occasions, as set out in the legislation and regulation, where the municipality will be required to make refunds of development charges and interest would apply. The Regulation requires that interest be paid at an interest rate not less than the Bank of Canada rate, either at the date the By-laws come into force or as adjusted on a quarterly basis during the life of the By-laws. This Study proposes that interest on refunds would be paid at the Bank of Canada rate as adjusted on a quarterly basis in accordance with Section 13 (2) of the O.Reg. 267/90.

10.6 Administration and Reporting

The DCA specifies certain administration and reporting requirements.

It is proposed to maintain one Reserve Fund for the City-Wide Development Charges and a separate Reserve Fund for the Area-Specific Engineering Services Development Charge By-laws. The City-Wide Reserve Fund would maintain separate accounting for each of the services for which a Development Charge is being collected.

Payments from the Reserve Funds will be used only to fund the growth-related net capital costs for which the development charges were imposed as set out in this Study, subject to any modifications to specific projects within service categories, budgets or timing which may occur as part of the annual Capital Budget process.

The annual reporting required under the DCA (Section 17) and Regulation showing development charge receipts, disbursements and balances will be achieved by reporting to Council by June 30 of the following year in the specified format.

10.7 Term of the By-law and Annual Monitoring

The DCA requires that the Development Charge By-laws have a term not to exceed five years. It is proposed that a five year term be approved for these By-laws.

Annual monitoring of the performance of the Reserve Funds and the adequacy of the Development Charges will be carried out in conjunction with the Capital Budget process so that Council can be alerted if amendment of the by-laws is required prior to the end of the five year term.

APPENDIX A

APPENDIX A

Residential and Non-Residential Forecast

The growth forecast for the development charges was prepared by the Hemson Consulting Ltd. in conjunction with the City's Planning Department. It reflects the amount of development, both residential and non-residential (including commercial, industrial and retail), anticipated over the period 1995-2004.

The City-Wide portion of the development charge, covering all growth-related capital facilities for Parks and Recreation, Library, Traffic, Special City Facilities, Vehicles and Equipment, and Studies is based upon the 10 year forecast as prescribed in Ontario Regulation 267/90, s.4(1).

The Area-Specific portion of the development charge, covering stub streets, oversizing mid-block collectors, providing extra depth asphalt, servicing adjacent City lands, streetlighting and storm water retention systems is based on development of lands to their ultimate capacity. This is in accordance with Ontario Regulation 267/90, s.4(2), which permits longer servicing plans for transportation and storm water services.

The residential and non-residential growth forecast is based upon:

The Hamilton-Wentworth Transportation Review (HWTR). Forecasts of total population and employment were prepared, by traffic zone, for the Region of Hamilton-Wentworth. The forecast results are presented for the years 2001 and 2021 along with the 1991 base population and employment counts for each zone.

The Vacant Land Supply inventory prepared by the Regional Planning and Development Department. This inventory provides vacant residential land supply by planning district, housing structure type and status of application. The information was used by the Region in preparing the HWTR and updated tables to October 1994 were made available for these development charges growth forecasts.

Canada Mortgage and Housing Corporation (CMHC) housing start data for Hamilton for the period 1986 to the end of 1994. This provides the historic data for housing growth by structure type. The data for the period 1991 to 1994 is further divided geographically for upper and lower Hamilton and is used as the basis for allocating housing growth between the two areas.

City of Hamilton Planning Department land-supply-based short and medium term population forecasts for the neighbourhoods south of Mohawk road (where most population growth will occur). This data was used as a check on the forecast results and was found to be consistent with the population and land supply sources noted above.

Ontario Ministry of Finance population count for mid-1994 from the assessment enumeration was used as the basis for estimating the year-end 1994 population.

The average household size for new housing units is taken from statistical information used by the Boards of Education and the experience of the City's Planning Department.

The approach and categorization of employment for the forecast is based on practice established in the GTA forecasts prepared by Hemson Consulting Ltd. for the Office for the Greater Toronto Area. This method has previously been applied in a number of communities outside the GTA.

The Statistics Canada monthly Labour Force Survey provides employment for the Hamilton Census Metropolitan Area. This is the only information available on which to estimate the change in City of Hamilton employment since the 1991 Census.

Population and Housing Unit Forecast

The forecast is prepared for the City of Hamilton and two geographic areas making up the city - Lower Hamilton and Hamilton Mountain.

Table A-1 summarizes the population forecast for the 1995-2004 period. The City's population is expected to increase by 6% over the next ten years, increasing from 320,000 at the end of 1994 to 340,700 at the end of 2004.

As shown on Table A-2, the population growth is the net result of two major population changes - the addition of new housing units and new population resident in those units which is partially offset by anticipated declines in the population in existing units.

The 20,700 population increase summarized on Table A-1 represents the net additional population increase expected through 2004. As shown on Table A-2, the population increase expected from new units developed in the City between the end of 1994 and the end of 2004 is 31,840. However, because of the anticipated continuing decline in occupancy per unit that is expected over the forecast period, the population in the existing units is forecast to decline by 11,140 by the end of 2004.

The significance of this to the development charge analysis is that the calculation of which projects or portions of projects are related to growth over the next ten years is based on the lower net growth of 20,700, not the gross increase anticipated from new units. This is a fairer way to plan for the capital facilities required to service new development and helps to ensure that facilities will not be overbuilt since it takes projected population loss in the already developed areas into account when determining service levels.

Non-Residential Development Forecast

The non-residential forecast summarized on Table A-3 is based on:

- *a forecast of total employment over the 1995-2004 period*
- *categorization of the total forecast employment by type as used in the GTA forecasting method*
- *converting the employment forecast by type into building space forecasts by type necessary to provide for the employment growth after allowing for vacant space which may be available.*

Total employment for the City is forecast to grow from 167,280 at the end of 1994 to 179,090 at the end of 2004, representing total employment growth of 11,810 for 1994-2004 period.

The total employment growth is categorized as:

Employment Lands Employment

Industrial and general business employment forecast to account for 40% of growth

Population-Related Employment

Mainly retail, institutional and work-at-home calculated at 1 employee for each 6 local residents plus

1 employee for each 30 regional residents (for central city functions such as downtown retail and regional institutions)

Other Employment

Mainly major office employment, calculated as the residual

Of the 11,810 new employment that is forecast, 4,720 are expected in the Employment Lands category; 2,550 and 1,670 are expected in the local and regional Population-Related Employment category respectively; and 2,870 are expected in the Other Employment category.

These employment figures are then converted to building space categories as follows:

<i>Industrial</i>	<i>All employment land employment in lower Hamilton; 80 per cent in Upper Hamilton, recognizing that new industrial areas typically contain a range of commercial and office uses.</i>
<i>Institutional</i>	<i>50 per cent of population-related employment</i>
<i>Retail & Office</i>	<i>50 per cent of population-related employment and other employment; plus, in upper Hamilton, the additional 20 per cent retail and commercial activities within the industrial areas.</i>

On this basis, of the 11,810 new employment that is forecast, 4,000 are allocated to the Industrial category; 3,540 are allocated to the Institutional category; and 4,270 are allocated to the Retail & Office category.

These allocations are then converted into space demand using floor space per worker ratios. The ratios used are typical averages for the uses as follows:

<i>Industrial</i>	<i>600 square feet per worker</i>
<i>Institutional</i>	<i>600 square feet per worker</i>
<i>Retail & Office</i>	<i>300 square feet per worker</i>

This produces a total space demand of 5.81 million square feet distributed as follows:

<i>Industrial</i>	<i>2,400,000 square feet</i>
<i>Institutional</i>	<i>2,130,000 square feet</i>
<i>Retail & Office</i>	<i>1,280,000 square feet</i>

These demand requirements must also take into account existing space that will accommodate some of the new space demand. No vacancy factor is used for institutional or industrial uses since in most cases the vacancy is not large and the vacancy which does exist often includes a substantial amount of obsolete space. Little of this obsolete space will be taken up even when demand for overall space rises because the space cannot meet the needs of new users either due to location or type of space. Examples are vacant factories which are functionally obsolete and, on the institutional side, under-used schools which are locationally obsolete.

The office market, on the other hand, has a significant vacancy of space that will be occupied when demand for office space rises. Based on the growth and vacancy information and assumptions contained in the Regional development charges study (1993), a vacancy factor of 400,000 square feet in lower Hamilton is deducted from total demand to yield new space demand. The occupancy of this 400,000 square feet of existing space would bring office vacancy rates in downtown Hamilton down to about 9 to 10% from current levels of about 16%.

On the basis, the demand for new space of 5.41 million square feet is therefore forecast as follows:

<i>Industrial</i>	<i>2,400,000 square feet</i>
-------------------	------------------------------

<i>Institutional</i>	<i>2,130,000 square feet</i>
----------------------	------------------------------

<i>Retail & Office</i>	<i>880,000 square feet</i>
----------------------------	----------------------------

It is also likely that the retail & office space forecast to be built in lower Hamilton will be almost entirely office space and the retail & office space in upper Hamilton will be almost entirely retail and associated small local office uses. Few, if any, major office buildings are likely to be built in upper Hamilton in this period.

TABLE A-1

City of Hamilton Population Summary: Historic and Forecast

Population

Historic	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
annual chg.		51	2,442	2,442	2,442	2,442	2,442	350	350	350
% chg.		0.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.1%	0.1%	0.1%

Forecast	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Lower City	185,650	185,800	185,950	186,100	186,250	186,400	186,550	186,700	186,850	187,000
Upper City	136,420	138,340	140,260	142,180	144,100	146,020	147,940	149,860	151,780	153,700
Total	322,070	324,140	326,210	328,280	330,350	332,420	334,490	336,560	338,630	340,700
annual chg.	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
% chg.	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%

Growth in Planning Period

Population	20,700
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TABLE A-2

**City of Hamilton
Net Population Change: 1995-2004**

Lower City					Upper City					Total City				
Year End	Base Population	Decline in Existing	Pop from New Units	Total	Base Population	Decline in Existing	Pop from New Units	Total	Base Population	Decline in Existing	Pop from New Units	Total		
1994				185,500				134,500				320,000		
1995	185,500	(443)	593	185,650	134,500	(671)	2,591	136,420	320,000	(1,114)	3,184	322,070		
1996	185,650	(443)	593	185,800	136,420	(671)	2,591	138,340	322,070	(1,114)	3,184	324,140		
1997	185,800	(443)	593	185,950	138,340	(671)	2,591	140,260	324,140	(1,114)	3,184	326,210		
1998	185,950	(443)	593	186,100	140,260	(671)	2,591	142,180	326,210	(1,114)	3,184	328,280		
1999	186,100	(443)	593	186,250	142,180	(671)	2,591	144,100	328,280	(1,114)	3,184	330,350		
2000	186,250	(443)	593	186,400	144,100	(671)	2,591	146,020	330,350	(1,114)	3,184	332,420		
2001	186,400	(443)	593	186,550	146,020	(671)	2,591	147,940	332,420	(1,114)	3,184	334,490		
2002	186,550	(443)	593	186,700	147,940	(671)	2,591	149,860	334,490	(1,114)	3,184	336,560		
2003	186,700	(443)	593	186,850	149,860	(671)	2,591	151,780	336,560	(1,114)	3,184	338,630		
2004	186,850	(443)	593	187,000	151,780	(671)	2,591	153,700	338,630	(1,114)	3,184	340,700		
Change 1995 - 2004		(4,430)	5,930	1,500		(6,710)	25,910	19,200		(11,140)	31,840	20,700		

**City of Hamilton
New Housing Units and Population from New Units: 1995-2004**

Unit Occupancy Assumptions:

Singles/Semis	3.5
Rows	3.5
Apartments	1.5

Lower City					Upper City				Total City			
Year	Singles/ Semis	Rows	Apartments	Population	Singles/ Semis	Rows	Apartments	Population	Singles/ Semis	Rows	Apartments	Population
1994												
1995	84	16	162	593	583	119	89	2,591	667	135	251	3,184
1996	84	16	162	593	583	119	89	2,591	667	135	251	3,184
1997	84	16	162	593	583	119	89	2,591	667	135	251	3,184
1998	84	16	162	593	583	119	89	2,591	667	135	251	3,184
1999	84	16	162	593	583	119	89	2,591	667	135	251	3,184
2000	84	16	162	593	583	119	89	2,591	667	135	251	3,184
2001	84	16	162	593	583	119	89	2,591	667	135	251	3,184
2002	84	16	162	593	583	119	89	2,591	667	135	251	3,184
2003	84	16	162	593	583	119	89	2,591	667	135	251	3,184
2004	84	16	162	593	583	119	89	2,591	667	135	251	3,184
Total	840	160	1,620	5,930	5,830	1,190	890	25,910	6,670	1,350	2,510	31,840

TABLE A-3

**City of Hamilton
Non-Residential Forecast
New Space Added 1995-2004
(square feet)**

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Industrial	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
Institutional	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000
Retail & Office	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
TOTAL	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000

Growth in Planning Period (Sq.Ft.)

Industrial	2,400,000
Institutional	2,130,000
Retail & Office	880,000
TOTAL	5,410,000

APPENDIX B

APPENDIX B

METHODOLOGY AND SUMMARY OF THE 1995-2004 GROWTH-RELATED CAPITAL FORECAST

METHODOLOGY FOR CITY-WIDE DEVELOPMENT CHARGES

The following services are included in the proposed City-Wide Development Charge:

Indoor Recreation Services,
Outdoor Recreation Services,
Parkland Acquisition,
Library Buildings,
Library Materials,
Special City-Wide Facilities,
Vehicles and Equipment,
Traffic Signals and
Studies.

These services are available to all residents and businesses across the municipality and the development charge for them is thus based on all development forecast to occur over the next ten years.

O.Reg. 267/90 provides as follows:

"3. (1) Subject to subsection (2), a municipality shall base the calculation of development charges on the provision of services at standards no higher than the standards to which such services are currently provided or have been provided at anytime in the ten years preceding the calculation.

(2) In calculating development charges, a municipality shall apply only those standards which have been approved by council and form part of an adopted official plan, an approved capital forecast or other similar expression of the intention of council."

These sections of the Regulation have the effect of requiring that the development charge be established based on the lesser of the historic service level and the standards incorporated within the capital forecast (or Official Plan where applicable). The methodology employed in this study incorporates this approach.

The methodology determines the share of each proposed capital project which is related to growth within the forecast period (ten years, as noted above, for all services to be included within the City-Wide Development Charge) and apportions this growth-related share between the residential and non-residential (i.e. industrial, commercial and institutional) sectors on a basis that is reasonable for that service.

The calculation for each service starts from the highest historic service level which has been achieved for that service. The population growth over the ten year period (a net of 20,700 population) is used to determine the capital facilities which would be allowable in the development charge calculation based on the historic standard. Proposed capital projects are identified and translated into a comparable standard. This reflects the standards incorporated within the growth-related capital expenditure forecast. The standards (historical and budgeted) are compared and the lower of the two standards is carried forward.

The gross cost of each project in the capital forecast is identified as are any subsidies and grants which are expected to be available to fund the work. The net cost is then utilized to determine the growth-related share of the cost in this period.

Capital Forecast Service Standard Below Historic

If the standard included in the growth-related capital forecast is lower than the highest historic service level, 100% of the net cost in the forecast would be related to growth.

The entire net capital cost will therefore be carried forward into the calculation of the development charge.

Capital Forecast Service Standard Above Historic

If the growth-related capital forecast involves works which are beyond the standard allowed by the historic high service levels, some of the capital project relates to prior growth, to replacement, or to a service level increase in the existing community/pre-building of parts of facilities to service growth beyond the ten year planning period. These elements of the facility's costs can not be carried forward in the determination of the development charge.

The methodology determines the share of the project which is related to growth in this period based on the ratio of the historic service level to the forecasted service level. If the historic service level represents 80% of forecast future service levels, then 80% of the net capital cost is attributed to growth in the forecast period. This component of the net capital cost is included in the calculation of the development charge.

The remainder of the cost of the project is allocated to one of the following categories: prior growth, replacement, or service level increase/pre-building in advance of growth beyond this planning period. None of these shares of project costs are included in the development charge calculation.

Prior Growth

In some cases facilities have not been built for a number of years and the highest historic service level was achieved a number of years ago. In this case, a proposed facility may be larger than necessary to service growth in the next ten years because a portion of the facility is necessary to bring the existing population up from the current service level to the historic service level. This is referred to in the methodology and calculation as being attributable to "prior growth". It is noted that the analysis shows that the City has no allocations to "prior growth" as the highest historic service levels for all services were attained in 1994.

Replacement

In some cases new facilities may be replacements for existing facilities but also be built larger than the original. The portion which replaces an existing facility is identified and the cost for this portion is not included in the development charge calculation. Only the expansion component is considered for inclusion in the development charge.

"Pre-Building" for Growth Beyond this Planning Period/Service Level Increase

It is also possible that facilities will create excess capacity at the end of the ten year period which will be available to service growth beyond the planning period. This is referred to in the calculations as the "pre-built" share of the project. The project may be needed within the ten year planning period but may be constructed at a size which will service more growth than will occur in this period at allowable standards. This is most likely to occur with larger projects, but may occur with virtually any of the projects. It should also be noted that only a portion of a facility can be classified as "pre-built" under this methodology. If the entire project is premature, given the growth in the ten year period, the project is considered a service level improvement for the existing community. In no case does this component generate a cost to be included in the development charge. This is the case of some services as will be discussed in the appendices which follow.

Allocation of Growth-Related Costs Between Sectors

The next step in the determination of the development charge is the allocation of the net growth-related capital costs between the residential and non-residential sectors. This is done by using different apportionments for different services in accordance with the different demands which the two sectors would be expected to place on the various services.

Where data exist, the apportionment is based on the expected demand for and use of the service by each sector. In other cases, either real property assessment is used as a proxy for the demand for services or a nominal allocation is made to the non-residential sector to reflect minor usage of the facilities (e.g. Libraries and many Parks and Recreation facilities may be used for company meetings or social events or business reference needs). The nominal allocation recognizes that the vast majority of service provision is for the benefit of the residential sector.

Determination of the "Unadjusted" Development Charge

The above steps lead to the determination of the "unadjusted" development charge. The net growth-related costs which are attributable to each sector are simply divided by the growth forecast for each sector to arrive at a development charge for each sector expressed on a per unit of development basis (e.g. per capita or per sq. ft.).

This "unadjusted" development charge is expressed in this study on a per capita basis for all residential growth-related net costs and on a per square foot basis for non-residential growth-related net costs.

Determination of the Final Development Charge

The charge derived in the preceding step is referred to as "unadjusted" since there has been no recognition of the cash flow implications (which may lead to a higher or lower development charge to cover the ten year costs of the program due to interest costs and earnings) or the potential reduction in the calculation to provide an allowance for existing debt charges that the future development will share in through its tax bills.

The cash flow analysis and debt credit provision is presented in Appendix I. The final City-Wide Development Charge is calculated in Appendix J. It reflects all of the adjustments just described.

METHODOLOGY FOR AREA-SPECIFIC DEVELOPMENT CHARGES

The demand for, and benefit from, the majority of Engineering services provided by the City is much more localized than that for other City services.

For this reason, an average cost Area-Specific Engineering Services Development Charge is judged to

be the most reasonable and fair way to charge the net growth-related capital costs of these services to new development.

The Area-Specific Development Charge for Engineering Services is based on detailed estimates of future growth-related servicing requirements for various development areas in the City prepared by the City's Roads Department. The servicing plans prepared follow the generally prevailing service standards for Engineering services in the City.

The facilities comprising the Area-Specific Engineering Services portion of the development charge include

Stub Streets,
Oversizing of Mid-Block Collectors,
Extra Depth Asphalt,
Services Adjacent to City Lands and
Streetlighting.

These facilities are all planned to ultimate development of these lands. This longer term planning horizon for these services is permitted under Ontario Regulation 267/90.

The City has 22 servicing areas for the purposes of the engineering servicing plans and the calculation of the appropriate area-specific development charge. The areas (shown on Map B-1) include

	Area No.	Area Name
1.	(55)	Greenford Neighbourhood
2.	(47)	Gershorne Neighbourhood
3.	(97)	Lisgar Neighbourhood
4.	(5)	Albion Falls Neighbourhood
5.	(14)	Broughton East Neighbourhood
6.	(43)	Eleanor Neighbourhood
7.	(15)	Broughton West Neighbourhood
8.	(19)	Butler Neighbourhood
9.	(23)	Chappel East Neighbourhood
10.	(33)	Crerar Neighbourhood
11.	(82)	Jerome Neighbourhood
12.	(119)	Ryckmans Neighbourhood
13.	(6)	Allison Neighbourhood
14.	(86)	Kernighan Neighbourhood
15.	(101)	Mewburn Neighbourhood
16.	(83)	Kennedy East Neighbourhood
17.	(53)	Gourley Neighbourhood
18.	(121)	Sheldon Neighbourhood
19.	(44)	Falkirk East Neighbourhood
20.	(20)	Carpenter Neighbourhood
21.	(45)	Falkirk West Neighbourhood
22.	(103)	Mountview Neighbourhood

For the above neighbourhoods, detailed estimates for Engineering services were prepared. These capital costs are then divided by the net developable acreage in the communities resulting in an "unadjusted" average cost per developable acre.

As in the City-Wide calculation, a debt credit provision (for streetlights) is deducted to establish the appropriate Area-Specific Development Charge for Engineering Services for the specified development area. It is noted that the timing of the works included in the forecast is very sensitive to specific development sequences that will occur. For this reason, it is difficult to prepare a cash flow estimate with any degree of certainty. This step is not included, therefore, in the analysis. In all likelihood, there will be front-loading of many of these servicing costs which would tend to increase the development charge payable. The more conservative approach is taken, however, to avoid the high degree of uncertainty associated with the cash flow analysis.

It is also noted that a number of other engineering services are provided by the City to new development. Among these are roads works, sidewalks and tree-planting/sodding. While the City provides these services, it is not proposed that these costs be recovered from new growth through development charges. Because the services in question directly benefit specified properties, it has been the City's practice for many years to recover these costs through the use of a one foot (.3 metre) reserve on the adjacent, benefitting property. It is proposed that this mechanism be continued.

In some cases, this 1 ft. reserve mechanism results in significant costs being assessable upon particular properties, especially in cases such as corner lots. Such cases have been brought to Committee, and reductions are frequently granted. This mechanism should also continue in the future, although it is proposed that consideration be given to developing policies for flankage exemptions/reductions, etc. such as those that are in use for dealing with charges under the Local Improvement Act. This would help to ensure that costs do not become overly onerous on specific property owners.

SPECIAL AREA-SPECIFIC CHARGE FOR STORM WATER

In addition to the foregoing area-specific engineering services, one area in the City, the Hannon South Neighbourhood, requires a storm water retention facility that the City will cost-share with the Region. The City is responsible for the water quality component of this facility and has budgeted \$200,000 in its Capital Budget for this project.

An estimated 122.45 acres of developable land is served by the storm water facility. Therefore a Special Area-Specific Storm Water Development Charge of \$1,633 per net developable acre is proposed.

This charge would apply only to the Hannon South Neighbourhood (see Map B-1).

SUMMARY OF THE 1995-2004 GROWTH-RELATED CAPITAL FORECAST

Table B-1 summarizes the Growth-Related Capital Forecast used in the study. With the exception of a modification of the parkland acquisition program (discussed in Appendix C) the forecast reflects projects that are potentially growth-related from the City's approved 1995-2004 Capital Budget.

As shown in the table, the total ten year growth-related capital forecast for City-Wide Services totals \$70.3 million gross. After allowing for subsidies, which are quite limited for the capital facilities included in the forecast, and for cash-in-lieu payments, the net growth-related forecast totals \$52.1 million. As reviewed in the Methodology section, this does not imply that all of these costs are attributable to growth expected over the next ten years.

Overall, about 78% of the total net forecast (\$40.7 million), is attributed to growth expected during the 1995-2004 period. Approximately \$9.5 million (18%) is classified as "service level increase/pre-built" and the remaining 4%, totalling \$1.9 million, represents "replacement" costs. The City has no "prior growth" costs as 1994 represents the highest historic service level for each of the services.

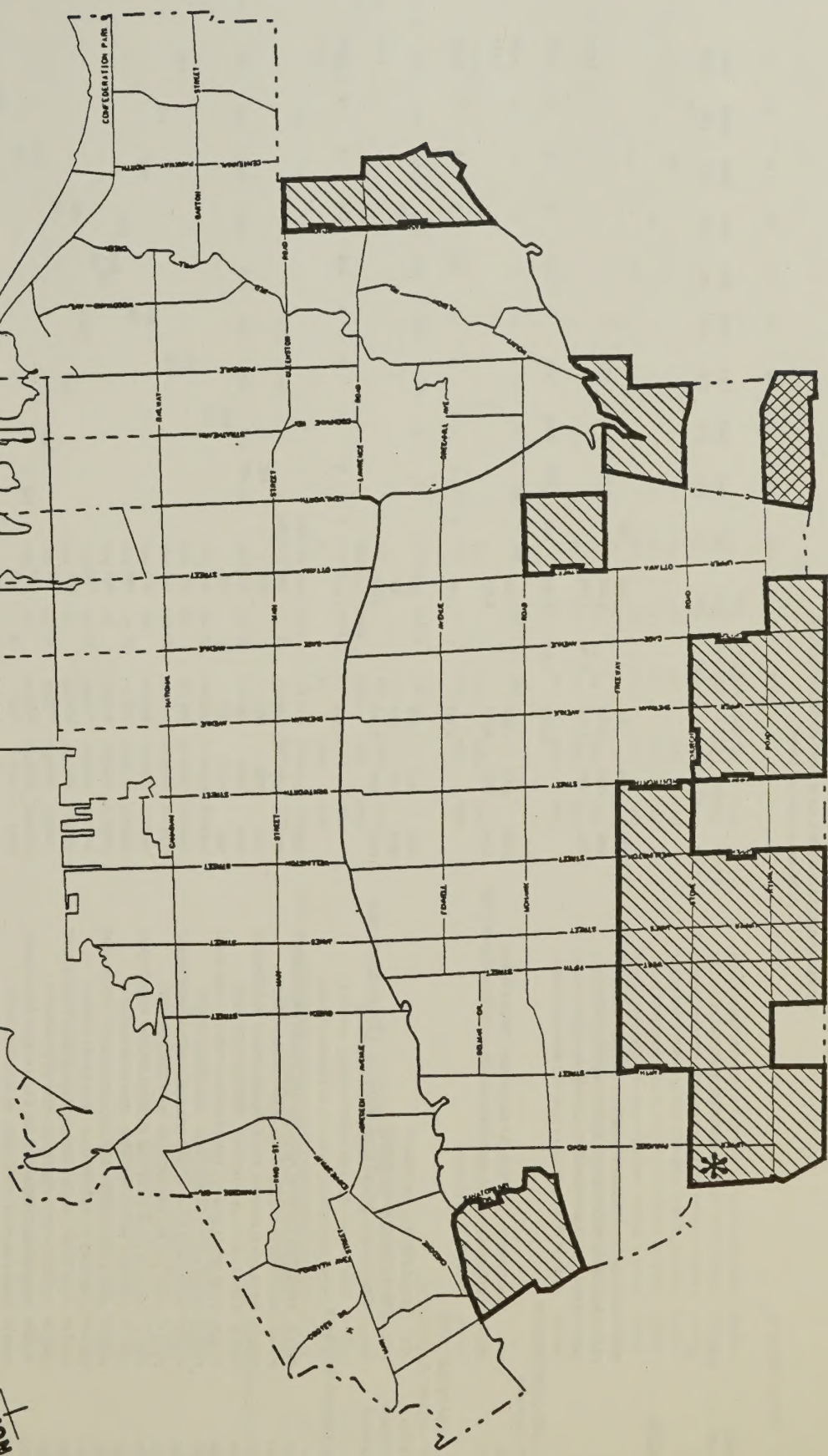
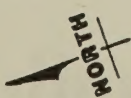
The total ten year growth-related capital forecast for Area-Specific Services totals nearly \$14.6 million gross (and net). As reviewed in the Methodology section, a large portion of the budgeted amount for the "City's Share of Services Through Unsubdivided Lands" shown in Table B-1, pg. 4, is for services to be funded from the 1 foot reserve account. The portion of costs in this category identified through the specific servicing plans discussed in the Methodology section for stub streets, oversizing mid-block collectors, etc. totals \$1.967million. As shown in Table B-1, streetlighting costs of \$716,000 (in current dollars) are also included. Both of these amounts are included in the Area-Specific Engineering Services development charge calculation (described further in Appendix K).

Finally, the \$200,000 budgeted for the storm water management facility in the Hannon South neighbourhood is included in the Special Area-Specific Storm Water Development Charge calculation.

CITY OF HAMILTON AREA SPECIFIC DEVELOPMENT CHARGE NEIGHBOURHOODS

LAKE ONTARIO

HAMILTON HARBOUR



Area Specific Development Charge for Engineering Services

Special Area Specific Storm Water Development Charge



* Area to be included when development plans are known

**The Corporation of the City of Hamilton
1995-2004 CAPITAL BUDGET PROGRAM**

CAPITAL PROJECTS IN WHOLE OR IN PART GROWTH-RELATED

(In Thousands of Current Dollars)

PROJ NO. (1)	DEV CHRG CATEGORY (3)	DEPT (4)	PROJECT DESCRIPTION (5)	START (6)	FINISH (7)	GROSS COST (8)	RECEIPTS SUBSIDY (9)	NET COST (10)	1995 (11)	1996 (12)	1997 (13)	1998 (14)	1999 (15)	2000 (16)	2001 (17)	2002 (18)	2003 (19)	2004 (20)
CITY-WIDE PROJECTS																		
107.0	INDOOR REC	C&R	RIVERDALE RECREATION CENTRE - DESIGN	1995	1995	358		358	358									
107.5	INDOOR REC	C&R	RIVERDALE RECREATION CENTRE - CONSTRUCTION	1996	1998	6,068		6,068		1,775	3,351	942						3,832
120.0	INDOOR REC	C&R	HAMILTON EAST KIWANIS BOYS & GIRLS CLUB	2004	2004	7,014	3,182	3,832										
SUB-TOTAL - INDOOR RECREATION						13,440	3,182	10,258	358	1,775	3,351	942	0	0	0	0	0	3,832
201.0	LIBRARY BLDG	HPL	NEW BRANCH - SOUTH WEST MOUNTAIN - DESIGN PHASE	2004	2004	498		498										498
221.0	LIBRARY BLDG	HPL	NEW BRANCH - SOUTH WEST MOUNTAIN - CONSTRUCTION PHASE	2004	2006	3,271		3,271						276	290			3,271
SUB-TOTAL - LIBRARY BUILDINGS						3,769	0	3,769	0	0	0	0	0	0	0	0	0	3,769
195.1	LIBRARY MATERIALS	HPL	COLLECTION DEVELOPMENT	2000	2000	276		276										
195.2	LIBRARY MATERIALS	HPL	COLLECTION DEVELOPMENT	2001	2001	280		280							290			1,950
222.0	LIBRARY MATERIALS	HPL	NEW BRANCH - SOUTH WEST MOUNTAIN - LIBRARY COLLECTION	2004	2007	1,950		1,950										
SUB-TOTAL - LIBRARY MATERIALS						2,516	0	2,516	0	0	0	0	0	276	290	0	0	1,950
138.0	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1995	1995	600		600	600									
139.0	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1995	1995	122	22	100	100									
150.1	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1996	1996	600		600	600	600								
151.1	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1996	1996	122	22	100	100									
150.2	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1997	1997	600		600	600		600							
151.2	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1997	1997	122	22	100	100									
150.3	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1998	1998	600		600	600		600	100						
151.3	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1998	1998	122	22	100	100				600					
150.4	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1999	1999	600		600	600				600					
151.4	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1999	1999	122	22	100	100				100					
150.5	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2000	2000	600		600	600				600	600				
151.5	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2000	2000	122	22	100	100				100					
150.6	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2001	2001	600		600	600					600	600			
151.6	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2001	2001	122	22	100	100						100	600		
150.7	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2002	2002	600		600	600							100	600	
151.7	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2002	2002	122	22	100	100									
150.8	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2003	2003	600		600	600								600	
151.8	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2003	2003	122	22	100	100								100	600
150.9	OUTDOOR REC	PWD-P	PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2004	2004	600		600	600									100
151.9	OUTDOOR REC	PWD-P	CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2004	2004	122	22	100	100									
SUB-TOTAL - OUTDOOR RECREATION						7,220	220	7,000	700	700	700	700	700	700	700	700	700	700

CAPITAL PROJECTS IN WHOLE OR IN PART GROWTH-RELATED

(In Thousands of Current Dollars)

PROJ NO. (1)	DEV CHRG CATEGORY (3)	DEPT (4)	PROJECT DESCRIPTION (5)	START (6)	FINISH (7)	GROSS RECEIPTS			NET											
						COST (8)	SUBSIDY (9)	COST (10)	1995 (11)	1996 (12)	1997 (13)	1998 (14)	1999 (15)	2000 (16)	2001 (17)	2002 (18)	2003 (19)	2004 (20)		
140.0	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	1995	1995	1,000	352	649	649											
152.1	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	1996	1996	1,000	352	649	649											
152.2	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	1997	1997	1,000	352	649		649										
152.3	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	1998	1998	1,000	352	649			649									
152.4	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	1999	1999	1,000	352	649				649								
152.5	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	2000	2000	1,000	352	649					649							
152.6	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	2001	2001	1,000	352	649						649						
152.7	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	2002	2002	1,000	352	649							649					
152.8	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	2003	2003	1,000	352	649								649				
152.9	PARK ACQUI	PWD-P	PARKLAND ACQUISITION	2004	2004	1,000	352	649									649			
SUB-TOTAL - PARKLAND ACQUISITION						10,000	3,515	6,485	649	649	649	649	649	649	649	649	649	649	649	
143.0	SPECIAL CITY FAC.	PWD-P	HARBOURFRONT PARK DEVELOPMENT - PHASE I	1997	1998	1,314		1,314			854	460								
144.0	SPECIAL CITY FAC.	PWD-P	PEDICYCLE LINKAGE COOTES PARADISE-HARBOURFRONT PARK	2000	2002	5,400	3,600	1,800					600	600					30	
110.1	SPECIAL CITY FAC.	C&R	HAMILTON AQUATIC CENTRE - FEASIBILITY STUDY	2003	2003	30	30													
145.0	SPECIAL CITY FAC.	PWD-P	HARBOURFRONT PARK DEVELOPMENT - PHASE II	2003	2003	3,455	1,000	2,455											2,455	
110.2	SPECIAL CITY FAC.	C&R	HAMILTON AQUATIC CENTRE - CONSTRUCTION	2004	2006	19,359	6,400	12,958											12,958	
153.0	SPECIAL CITY FAC.	PWD-P	LANDSCAPING - HARBOURFRONT CSO TANK	2004	2004	278	278												278	
SUB-TOTAL - SPECIAL CITY FACILITIES						29,835	11,000	18,835	0	0	854	460	0	600	600	600	2,485	13,236		
211.0	STUDIES	PLAN	OFFICIAL PLAN REVIEW	1995	1996	250	100	150	150											
212.0	STUDIES	PLAN	OFFICIAL PLAN REVIEW	2003	2004	250	250											250		
SUB-TOTAL - STUDIES						500	100	400	150	0	0	0	0	0	0	0	0	250	0	
80.0	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	1995	1995	70	18	52	52											
81.1	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	1996	1996	79	20	59	59		60									
81.2	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	1997	1997	80	20	60												
81.3	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	1998	1998	82	20	62				62								
81.4	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	1999	1999	84	21	63					63							
81.5	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	2000	2000	87	21	66						66						
81.6	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	2001	2001	90	22	68							68					
81.7	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	2002	2002	92	23	69								69				
81.8	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	2003	2003	95	24	71									71			
81.9	TRAFFIC	TRAFF	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	2004	2004	97	25	72											72	
SUB-TOTAL - TRAFFIC SIGNALS						856	214	642	52	59	60	62	63	66	68	69	71	72	72	

The Corporation of the City of Hamilton
1995-2004 CAPITAL BUDGET PROGRAMCAPITAL PROJECTS IN WHOLE OR IN PART GROWTH-RELATED
(In Thousands of Current Dollars)

PROJ NO. (1)	DEV CHRG CATEGORY (3)	DEPT (4)	PROJECT DESCRIPTION (5)	START (6)	FINISH (7)	GROSS COST (8)	RECEIPTS SUBSIDY (9)	NET COST (10)	1995 (11)	1996 (12)	1997 (13)	1998 (14)	1999 (15)	2000 (16)	2001 (17)	2002 (18)	2003 (19)	2004 (20)
79.0	VEH & EQUIP	TRAFF	ADDITIONAL TRAFFIC SERVICE TRUCK	1986	1986	170		170		170								
146.0	VEH & EQUIP	PWD-P	GRASS MAINTENANCE EQUIPMENT	1997	1997	68		68			68							
95.0	VEH & EQUIP	PWD-S	SANDER WING PLOW UNIT	1997	1997	280		280			280							
92.0	VEH & EQUIP	PWD-S	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	1988	1988	130		130				130						
96.0	VEH & EQUIP	PWD-S	SANDER WING PLOW UNIT	1988	1988	290		290				290						
100.0	VEH & EQUIP	PWD-S	SUBDIVISION STREET SWEEPER	1988	1988	150		150				150						
93.0	VEH & EQUIP	PWD-S	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	2001	2001	150		150							150			
97.0	VEH & EQUIP	PWD-S	SANDER WING PLOW UNIT	2001	2001	150		150							150			
98.0	VEH & EQUIP	PWD-S	VACALL (CATCH BASIN CLEANER)	2002	2002	245		245								245		
101.0	VEH & EQUIP	PWD-S	SUBDIVISION STREET SWEEPER	2002	2002	160		160								160		
102.0	VEH & EQUIP	PWD-S	MOTOR VEHICLE REQUIREMENTS - SIGNALS AND HOISTS	2002	2002	72		72								72		
94.0	VEH & EQUIP	PWD-S	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	2004	2004	170		170										170
98.0	VEH & EQUIP	PWD-S	SANDER WING PLOW UNIT	2004	2004	160		160										160
SUB-TOTAL - VEHICLES & EQUIPMENT									2,195	0	2,195	0	170	0	300	477	0	330
TOTAL - CITY-WIDE PROJECTS									70,331	18,231	52,100	1,909	3,353	1,412	2,281	2,495	4,155	24,538

Note: Receipts/subsidy for Parkland Acquisition represent estimated cash-in-lieu of parkland receipts.

The Corporation of the City of Hamilton
1995-2004 CAPITAL BUDGET PROGRAM

CAPITAL PROJECTS IN WHOLE OR IN PART GROWTH-RELATED

(In Thousands of Current Dollars)

PROJ NO. (1)	DEV CHRG CATEGORY (3)	DEPT (4)	PROJECT DESCRIPTION (5)	START (6)	FINISH (7)	GROSS RECEIPTS COST (8)	SUBSIDY (9)	NET COST (10)	1995 (11)	1996 (12)	1997 (13)	1998 (14)	1999 (15)	2000 (16)	2001 (17)	2002 (18)	2003 (19)	2004 (20)
AREA-SPECIFIC PROJECTS																		
72.0	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	1995	1995	1,273		1,273	1,273									
73.1	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	1996	1996	1,293		1,293		1,293								
73.2	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	1997	1997	1,314		1,314			1,314							
73.3	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	1998	1998	1,335		1,335				1,335						
73.4	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	1999	1999	1,356		1,356					1,356					
73.5	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	2000	2000	1,377		1,377						1,377				
73.6	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	2001	2001	1,399		1,399							1,399			
73.7	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	2002	2002	1,421		1,421								1,421		
73.8	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	2003	2003	1,444		1,444									1,444	
73.9	AREA SPECIFIC - ROADS	ROAD	CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	2004	2004	1,467		1,467										1,467
SUB-TOTAL - AREA SPECIFIC ROADS																		
						13,679	0	13,679	1,273	1,293	1,314	1,335	1,356	1,377	1,399	1,421	1,444	1,467
78.0	AREA SPECIFIC - STORM	ROAD	STORM WATER NATURAL RETENTION SYSTEM - RYMAL ROAD EAST	1997	1997	200		200			200							
SUB-TOTAL - AREA SPECIFIC STORM DRAINAGE																		
						200	0	200	0	0	200	0	0	0	0	0	0	0
85.0	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1995	1995	53		53	53									
85.1	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1995	1995	53		53	53									
86.1	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1996	1996	55		55		55								
85.2	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1997	1997	56		56			56							
86.2	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1997	1997	56		56				56						
86.3	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1998	1998	58		58					58					
86.4	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	1999	1999	60		60						60				
87.1	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	2000	2000	61		61							61			
87.2	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	2001	2001	63		63								63		
87.3	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	2002	2002	65		65									65	
87.4	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	2003	2003	67		67										67
87.5	STREETLIGHTS	PWD-L	STREETLIGHT COMPONENT OF ROADWAYS & SIDEWALKS	2004	2004	69		69										69
SUB-TOTAL - AREA SPECIFIC STREETLIGHTS																		
						716	0	716	106	55	112	58	60	61	63	65	67	69

APPENDIX C

APPENDIX C

THE CULTURE AND RECREATION DEPARTMENT and PARKS DIVISION OF THE PUBLIC WORKS DEPARTMENT GROWTH-RELATED CAPITAL FORECASTS AND DEVELOPMENT CHARGE CALCULATIONS

The Culture and Recreation Department and the Parks Division of the Public Works Department are responsible for providing a wide range of capital facilities for sports and leisure. For the purposes of the City-Wide development charge analysis, the services are defined as:

INDOOR RECREATION

OUTDOOR RECREATION

PARKLAND ACQUISITION

Each of these services is provided through a variety of capital facilities located throughout the City. The following provides a brief outline of the 1995-2004 Growth-Related Capital Forecast. It also explains the analysis of which projects or portions of projects are required by growth expected over the next ten years in order that prevailing service levels can be maintained. The net capital cost of providing for the growth-related shares of projects is included in the development charge calculation.

Tables C-1, C-2 and C-3 set out the analysis including determination of appropriate growth (and other) shares and the portion of the growth-related net capital cost that is allocated to the residential and non-residential sectors. Tables C-4 and C-5 set out calculations required for the analysis of Parkland Acquisition.

The analysis of service levels for these facilities is summarized in Tables C-6, C-7 and C-8.

INDOOR RECREATION

Indoor Recreation Facilities include:

Recreation Centres

Senior Centres

Community Centres

Arenas and

Outdoor Pools (in Inventory but not used in analysis of service levels).

Two new recreation centres are planned for the next ten years. One centre is to be 35,000 sq. ft. (Riverdale Recreation Centre) and the other 44,950 sq. ft. (Hamilton East Kiwanis Boys and Girls Club).

As shown on Table C-1, pg. 1, the total gross capital funding required for the indoor recreation facilities over the ten year period is about \$13.4 million. Given the uncertainty about subsidy support for indoor recreation facilities, no allowance is made for senior government support for Riverdale Recreation Centre, but \$3.182 million in recoveries from other sources is expected for the Kiwanis Boys and Girls Club.

The total square footage included in the growth-related capital plan for the two facilities is 79,950 sq. ft. The portion of these centres attributable to growth, based on the historic high service level of 2.03 sq. ft. per capita attained in 1994 (see Table C-6), is 42,117 sq. ft.

On this basis, all of the 35,000 sq. ft. Riverdale Recreation Centre and 7,117 sq. ft. of the Hamilton East Kiwanis Boys and Girls Club are attributed to growth in the 1995-2004 period. The net growth-related share of funding totals nearly \$7.1 million and this share is included in the development charge calculation. For the balance of funding for the Kiwanis facility, about \$1.56 million reflects the amount necessary to provide for replacement of the existing facility. Another \$1.67 million is considered to be "pre-built" since the facility is of such a size that it will be able to accommodate growth beyond the ten year forecast period at prevailing (1994) service levels.

The balance of the service funding will be provided from reserve funds already on hand (where applicable) or from tax-supported revenue and future development charges that will be set to cover the portion of a project that is being "pre-built" during the 1995-2004 period.

As shown in Table C-1, pgs. 2 and 3, the residential sector is allocated 95% of the total growth-related net costs, reflecting the predominant usage of these types of facilities by that sector. A nominal 5% of the net costs is allocated to the non-residential sector to account for the general business and school use of the facilities.

The resulting "unadjusted" (prior to cash-flow) residential development charge for Indoor Recreation is \$209.83 per capita. This is based on dividing the net residential growth-related cost of \$6,681,000 by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.06 per sq. ft.** This is a result of the 5% or \$351,600 allocation of the growth-related net capital costs to the 5.41million sq. ft. of building space that is forecast for the ten year period.

OUTDOOR RECREATION

Outdoor Recreation Facilities include:

Tennis Courts

Tennis Courts - Lights

Soccer Fields

Soccer Fields - Lights

Football Fields

Football Fields - Lights

Baseball Diamonds

Baseball Diamonds - Lights

Bocci Courts

Bocci Courts - Lights

Multi-purpose Courts - Full size

Multi-purpose Courts - Half size

Wading Pools

Spray Pads

Playstructures

Fieldhouses

Lawnbowling Facilities

Parkland Development

As shown on Table C-2, pg. 1, the total capital funding required for these types of facilities over the ten year period is about \$7.220 million gross. No senior government subsidies are anticipated but City Policies for Playstructure Development provide for recoveries from other sources in the amount of \$220,000 over the ten year period. The total net capital cost for these facilities is therefore \$7 million.

The portion of the outdoor recreation capital plan attributed to growth, including parkland development costs, is based on the historic high service level of \$266.43 per capita attained in 1994. Table C-7 shows the service level information for outdoor recreation facilities such as playing fields and Table C-8 shows the calculation for parkland development estimates. The parkland development service level is derived by applying a \$56,000 per acre estimate for development including scraping and stockpiling of soil, rough grading, site servicing (storm, water, electrical), fine grading and spreading of topsoil, sodding, plantings, lit pathways, benches and garbage receptacles to all of the developed parkland now in the City and dividing by the 1994 population of 320,000.

The portion of the total capital plan that is allocated to growth in the 1995-2004 period is \$5.515 million. This amount represents the share of costs in the capital plan required to provide for outdoor recreation facilities at the prevailing (1994) service levels attained by the City. This amount is included in the development charge calculation.

The balance of the funding, about \$1.5 million or 21.2%, reflects the amount in the capital forecast that exceeds what is required to maintain service standards in the ten year period. This amount may be considered to be a service level increase in the 1995-2004 period or may provide an element of "pre-building" to accommodate growth beyond the ten year forecast period. The funding for this portion will be provided from tax-supported revenue (for service upgrading) and future development charges that will be set to cover the portions of projects that are "pre-built."

As shown on Table C-2, pgs. 2 and 3, the residential sector is allocated 95.6% of the total net growth-related costs, again reflecting the predominant usage of most of these facilities and all of creative playstructures by that sector. A nominal allocation of 5% of the costs for park development and 0% for playstructures is attributed to the non-residential sector resulting in a combined allocation of 4.4%.

The resulting "unadjusted" (prior to cash-flow) residential development charge for Outdoor Recreation is \$165.68 per capita. This is based on dividing the net residential growth-related cost of \$5,275,100 by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.04 per sq.** This results from the 4.4% or \$240,000 allocation of the growth-related net capital costs to the 5.41 million sq. ft. of additional building space expected in the next ten years.

PARKLAND ACQUISITION

A detailed review of the City's parkland inventory was prepared during the course of this study. The results are presented in Table C-8. As shown in that table, the City presently has nearly 502 hectares of parkland for a current (end of 1994) service level of 1.57 hectares per 1,000 population. A detailed review of the City's priority parkland acquisition program was also undertaken. As shown in Table C-4, pg.1, nearly 90 hectares of parkland has been identified for acquisition. The cost of acquiring the identified lands has also been estimated based on a review of property values in the areas by City staff. In total, about \$166 million in acquisition costs are estimated.

Table C-4, pg. 2, sets out a forecast of parkland that is expected to be dedicated to the City under the provisions of the *Planning Act* as well as a new estimate of the likely cash-in-lieu receipts anticipated. In total, about 13.85 hectares are planned to be taken through dedications, with another \$3.515 million estimated from cash-in-lieu receipts. It is noted that this is significantly less than the \$1 million per annum cash-in-lieu forecast contained in the City's 1995-2004 Capital Budget estimates.

Table C-5 sets out the maximum permissible parkland acquisition that can be included in the development charge calculation. As shown in that table, a parkland acquisition standard of 1.49 hectares per 1,000 population is permitted - since the Official Plan has standards for parkland, the *Development Charges Act* requires that the charge be calculated on the basis of the lesser of historic or officially adopted standards.

At this standard, the maximum allowable parkland required to serve growth of 20,700 population is 30.84 hectares. This amount must be offset by anticipated dedications of 13.85 hectares leaving net parkland allowable at 16.99 hectares. The value of this parkland using average per hectare values from the priority parkland review is slightly over \$31.8 million.

In recognition of this review the Growth-Related Capital Forecast presented in this study adjusts the parkland acquisition program to \$1 million per annum. This represents an upward revision to the approved 1995-2004 Capital Budget. This is only about one-third of the maximum permissible according to the City's actual or Official Plan standards.

As shown in Table C-3, pg.1, the \$10 million gross cost is offset by the estimated \$3.515 cash-in-lieu receipts that are shown under the subsidy column of the table (this disclosure is to allow for consistent application of the computer model used in this analysis). The resulting net cost of \$6.485 million is allocated entirely to growth in this period since, as already mentioned, it represents only about one-third of the total allowable under the *Development Charges Act*.

It is noted that the existing reserve fund balances in the City's parkland reserve fund must also be taken into account. This is done in later stages of the analysis as described in Appendix I.

Table C-3, pgs. 2 and 3, shows that the residential sector is allocated 95% or \$6.161 million of the total net growth-related costs. Again this reflects the predominant demand for parkland by the sector. A nominal 5% or \$324,000 is allocated to the non-residential sector.

The resulting "unadjusted" (prior to cash-flow) residential development charge for Parkland Acquisition is \$193.50 per capita. This is based on dividing the net residential growth-related cost of \$6.161 million by the 31,480 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.06 per sq. ft.** This is a result of the 5% or \$324,000 allocation of the growth-related net capital costs to the 5.41 million sq. ft. of new building space forecast for the period.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Net population increase for facility planning 20,700

Proj. #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast				Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004	
						Year in Capital Forecast	Gross Capital Cost (\$000)	Subsidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/Service Level Inc.	1995-2004
										%	(\$000)	%	(\$000)		
1.0 INDOOR RECREATION															
107.0				design		1995	358.0	0.0	358.0	0.0%	0.0	0.0%	0.0	0.0%	358.0
107.5				35,000 s.f.		1996	6,068.0	0.0	6,068.0	0.0%	0.0	0.0%	0.0	0.0%	6,068.0
120.0				44,950 s.f.		2004	7,014.0	3,182.0	3,832.0	0.0%	0.0	40.7%	1,559.6	43.5%	606.7
SUB-TOTAL - INDOOR RECREATION						79,950 s.f.	13,440.0	3,182.0	10,258.0	0.0%	0.0	15.2%	1,559.6	16.2%	7,032.7

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj. #	Service	Growth-Related Net Capital Costs 1995-2004				Residential		Non-Residential		Residential Sector									
		1995-2004																	
		%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
1.0 INDOOR RECREATION																			
107.0	RIVERDALE RECREATION CENTRE - DESIGN	100.0%	358.0	95.0%	340.1	5.0%	17.9	340.1											
107.5	RIVERDALE RECREATION CENTRE - CONSTRUCTION	100.0%	6,068.0	95.0%	5,764.6	5.0%	303.4		5,764.6										
120.0	HAMILTON EAST KIWANIS BOYS & GIRLS CLUB	15.8%	606.7	95.0%	576.4	5.0%	30.3												576.4
SUB-TOTAL - INDOOR RECREATION		98.6%	7,032.7	95.0%	6,681.1	6.0%	351.6	340.1	5,764.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	576.4
										Population in new units		31,840							
										Per Capita Unadjusted Charge		\$209.83							

2.0 OUTDOOR RECREATION

	1995	600.0	0.0	800.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
138.0 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1995	600.0	0.0	800.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
139.0 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1995	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.1 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1996	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.1 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1996	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.2 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1997	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.2 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1997	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.3 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1998	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.3 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1998	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.4 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	1999	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.4 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	1999	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.5 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2000	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.5 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2000	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.6 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2001	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.6 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2001	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	100.0
150.7 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2002	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	600.0
151.7 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2002	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	151.1
150.8 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2003	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	0.0
151.8 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2003	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	0.0
150.9 PARK DEVELOPMENT AND REDEVELOPMENT PROGRAMME	2004	600.0	0.0	600.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	0.0
151.9 CREATIVE PLAYSTRUCTURE - NEW DEVELOPMENT	2004	122.0	22.0	100.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	100.0%	0.0
SUB-TOTAL - OUTDOOR RECREATION		7,220.0	220.0	7,000.0	0.0%	0.0	0.0%	0.0	21.2%	1,484.9	76.8%	5,515.1

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Net population increase for facility planning 20,700

Proj #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast			Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004		
						Year in Capital Forecast	Gross Capital Cost (\$000)	Receipts/ Subsidy (1) (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/ Service Level Inc.	
										%	(\$000)	%	(\$000)	%	(\$000)
3.0 PARKLAND ACQUISITION															
140.0	PARKLAND ACQUISITION					1995	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.1	PARKLAND ACQUISITION					1996	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.2	PARKLAND ACQUISITION					1997	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.3	PARKLAND ACQUISITION					1998	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.4	PARKLAND ACQUISITION					1999	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.5	PARKLAND ACQUISITION					2000	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.6	PARKLAND ACQUISITION					2001	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.7	PARKLAND ACQUISITION					2002	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.8	PARKLAND ACQUISITION					2003	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
152.9	PARKLAND ACQUISITION					2004	1,000.0	351.5	648.5	0.0%	0.0	0.0%	0.0	100.0%	648.5
SUB-TOTAL - PARKLAND ACQUISITION							10,000.0	3,515.0	6,485.0	0.0%	0.0	0.0%	0.0	100.0%	6,485.0

1.49 ha/1,000 pop* 30.84 ha \$6,485.0 in \$000
*constrained by \$31,814 cost after estimated land dedications of 13.85 ha (in \$000)
O.P. standards

Note: (1) Represents estimated cash-in-lieu of parkland receipts.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj. #	Service	Growth-Related Net Capital Costs				Residential Sector																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
		1995-2004				Residential						Non-Residential																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
		%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj. #	Service	Growth-Related Net Capital Costs				Non-Residential Sector													
		1995-2004				Residential		Non-Residential		1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
		%	(\$000)	%	(\$000)	%	(\$000)												
3.0 PARKLAND ACQUISITION																			
140.0	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4												
152.1	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4		32.4										
152.2	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4			32.4									
152.3	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4				32.4								
152.4	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4					32.4							
152.5	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4						32.4						
152.6	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4							32.4					
152.7	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4								32.4				
152.8	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4										32.4		
152.9	PARKLAND ACQUISITION	100.0%	648.5	95.0%	616.1	32.4	32.4											32.4	
SUB-TOTAL - PARKLAND ACQUISITION		100.0%	6,485.0	95.0%	6,161.0	324.0	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4
										New Non-Residential Space (Sq. Ft. 000)		5,410.0							
										Unadjusted Charge /Sq. Ft.		\$0.06							

TABLE C-4
Page 1 of 2

**CITY OF HAMILTON
PARKLAND ACQUISITION
PRIORITY PARKLAND ACQUISITION PROGRAM**

	LAND TO BE PURCHASED (HA)	(ACRES)	COST (\$)	COST/ HA (\$)	COST/ ACRE (\$)
LAND TO BE PURCHASED					
Ward 1					
Ainslie Wood West	4.30	10.63	11,023,576	2,563,622	1,037,025
Ward 2					
Beasley	3.20	7.91	4,474,723	1,398,351	565,705
Corktown	4.84	11.96	6,768,018	1,398,351	565,888
Durand	10.05	24.83	25,856,763	2,572,812	1,041,352
Stinson	3.01	7.44	4,209,036	1,398,351	565,731
Ward 3					
Blakely	2.63	6.50	5,515,575	2,097,177	848,550
Crown Point West	5.01	12.38	7,531,040	1,503,202	608,323
Gibson	3.89	9.61	5,847,454	1,503,202	608,476
Landsdale	6.69	16.53	9,354,967	1,398,351	565,939
St. Clair	2.63	6.50	5,515,575	2,097,177	848,550
Stipley	3.40	8.40	5,110,886	1,503,202	608,439
Ward 4					
Crown Point East	4.08	10.08	6,133,063	1,503,202	608,439
Delta East	4.26	10.53	8,933,974	2,097,177	848,431
Homeside	5.06	12.50	8,343,416	1,648,896	667,473
Ward 5					
Red Hill	1.06	2.62	2,390,356	2,255,053	912,350
Vincent	3.88	9.59	3,787,476	976,154	394,940
Ward 6					
Broughton East	2.06	5.09	636,257	308,863	125,001
Lisgar	1.41	3.48	3,380,155	2,397,273	971,309
Raleigh	2.46	6.08	5,237,409	2,129,028	861,416
Sherwood	2.29	5.66	5,432,322	2,372,193	959,774
Ward 7					
Bruleville	4.01	9.91	10,477,242	2,612,779	1,057,239
Burkholme	1.16	2.87	2,469,673	2,129,028	860,513
Eastmount	1.98	4.89	4,215,476	2,129,028	862,061
Greenington	3.40	8.40	8,883,447	2,612,779	1,057,553
Ward 8					
Gurnett	2.00	4.94	4,678,749	2,339,375	947,115
TOTAL/AVERAGE	88.76	219.33	166,206,628	1,872,540	757,792

CITY OF HAMILTON
PARKLAND ACQUISITION

LAND TO BE DEDICATED FROM PLANNING ACT

	LAND TO BE DEDICATED (HA)	(ACRES)
Allison	1.13	2.79
Broughton East	0.99	2.45
Broughton West	1.92	4.74
Carpenter	2.31	5.71
Chappel East	0.92	2.28
Crerar	1.73	4.28
Gershome	1.01	2.49
Gourley	0.75	1.84
Jerome	0.28	0.70
Mountview	2.81	6.94
TOTAL	13.85	34.22

CASH-IN-LIEU FROM PLANNING ACT

	LAND EQUIVALENT FROM CASH-IN-LIEU (HA)	(ACRES)	CASH-IN-LIEU VALUE (\$100,000/acre) (\$)
Albion Falls	1.12	2.76	276,000
Broughton West	0.18	0.44	44,000
Butler	0.83	2.06	206,000
Chappel East	0.36	0.88	88,000
Chappel West	0.48	1.18	118,000
Crerar	0.03	0.08	8,000
Eleanor	1.89	4.66	466,000
Falkirk East	1.23	3.05	305,000
Gershome	0.30	0.75	75,000
Gourley	0.15	0.36	36,000
Greenford	0.27	0.66	66,000
Jerome	0.43	1.05	105,000
Kennedy East	0.24	0.58	58,000
Kerrigan	0.65	1.60	160,000
Lisgar	0.59	1.45	145,000
Mewburn	0.77	1.89	189,000
Ryckmans	1.09	2.69	269,000
Sheldon	3.65	9.01	901,000
TOTAL	14.23	35.15	3,515,000

TABLE C-5

**CITY OF HAMILTON
PARKLAND ACQUISITION
CALCULATION OF ALLOWABLE PARKLAND ACQUISITION PER PARKLAND STANDARDS**

1994 POPULATION 320,000

NET POPULATION GROWTH 20,700

PARKLAND STANDARDS

	1994 Inventory		Official Plan	Lesser of O.P.
	Hectares	Ha per	Standard	or Inventory (1)
	(ha)	1,000 pop	Ha per	Ha per
			1,000 pop	1,000 pop
PARKETTES	3.90	0.01	n.a.	0.01
NEIGHBOURHOOD PARKS	144.76	0.45	0.50	0.45
COMMUNITY PARKS	183.27	0.57	0.50	0.50
CITY-WIDE PARKS	170.06	0.53	n.a.	0.53
TOTAL	501.99	1.57	1.00	1.49

Note: (1) Where no standard in Official Plan, inventory applied.

MAXIMUM ALLOWABLE PARKLAND TO BE INCLUDED IN DEVELOPMENT CHARGE

Lesser of O.P. or Inventory Standard (ha/1,000 p.	1.49
Net Population Growth	20,700
Parkland Required for Growth in Period (ha)	30.84
Less Dedications Under Planning Act (ha)	(13.85)
Parkland to be Purchased (ha)	16.99
Cost of Parkland to be Purchased (2)	\$31,814,455

Note: (2) At average value of priority parkland of: \$1,872,540 /ha

TABLE C-6

**CITY OF HAMILTON
CULTURE AND RECREATION - INDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
RECREATION CENTRES										
TOTAL NUMBER OF FACILITIES	12	12	12	12	12	12	12	12	12	12
Bennetto (sq.ft.) (1) *	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Central Memorial (sq.ft.) (2) *	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200
Dalewood (sq.ft.) (1) *	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Hill Park (sq.ft.) (1)	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Huntington Park (sq.ft.) (4)	16,350	16,350	16,350	16,350	16,350	16,350	16,350	16,350	30,235	30,235
Scott Park-Jimmy Thompson (sq.ft.) (1)	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200
Norman Pinky Lewis (sq.ft.) (3) *	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Ryerson (sq.ft.) (1) *	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
Sir Allan MacNab (sq.ft.) (3)	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500
Sir Wilfred Laurier (sq.ft.) (1) *	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Sir Winston Churchill (sq.ft.) (1) *	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Westmount (sq.ft.)(1)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Square Feet - Lower City *	141,400	141,400	141,400	141,400	141,400	141,400	141,400	141,400	141,400	141,400
Square Feet - Upper City	67,350	67,350	67,350	67,350	67,350	67,350	67,350	67,350	81,235	81,235
TOTAL SQUARE FEET	208,750	208,750	208,750	208,750	208,750	208,750	208,750	208,750	222,635	222,635
SERVICE LEVEL										
Population per Rec.Centre	25,557	25,562	25,765	25,969	26,172	26,376	26,579	26,608	26,638	26,667
Square feet/capita - Lower City *	0.74	0.74	0.75	0.75	0.75	0.75	0.75	0.75	0.76	0.76
- Upper City	0.58	0.58	0.56	0.55	0.54	0.53	0.52	0.51	0.61	0.60
- Total	0.68	0.68	0.68	0.67	0.66	0.66	0.65	0.65	0.70	0.70

TABLE C-6

**CITY OF HAMILTON
CULTURE AND RECREATION - INDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
SENIOR CENTRES										
TOTAL NUMBER OF FACILITIES	3	3	3	3	3	3	3	4	4	4
Hamilton Seniors Centre (sq.ft.) *	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940	5,940
Main Hess Seniors Centre (sq.ft.) *	12,171	12,171	12,171	12,171	12,171	12,171	12,171	12,171	12,171	12,171
Ottawa St. Y Seniors Centre (sq.ft.) *	629	629	629	629	629	629	629	629	629	629
Sackville Hill Seniors Rec. Centre (sq.ft.)								24,500	24,500	24,500
Square Feet - Lower City *	18,740	18,740	18,740	18,740	18,740	18,740	18,740	18,740	18,740	18,740
Square Feet - Upper City	0	0	0	0	0	0	0	24,500	24,500	24,500
TOTAL SQUARE FEET	18,740	18,740	18,740	18,740	18,740	18,740	18,740	43,240	43,240	43,240
SERVICE LEVEL										
Population per Sr.Centre	102,230	102,247	103,061	103,875	104,689	105,503	106,317	79,825	79,913	80,000
Square feet/capita - Lower City *	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
- Upper City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19	0.18	0.18
- Total	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.14	0.14	0.14
COMMUNITY CENTRES										
TOTAL NUMBER OF FACILITIES	3	3	3	3	3	3	3	3	3	4
Barton (sq.ft.)	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Beasley (sq.ft.) *										2,422
Eastmount (sq.ft.)	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430
Normanhurst (sq.ft.) *	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900
Square Feet - Lower City *	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900	9,322
Square Feet - Upper City	7,680	7,680	7,680	7,680	7,680	7,680	7,680	7,680	7,680	7,680
TOTAL SQUARE FEET	14,580	14,580	14,580	14,580	14,580	14,580	14,580	14,580	14,580	17,002
SERVICE LEVEL										
Population per Community Centre	102,230	102,247	103,061	103,875	104,689	105,503	106,317	106,433	106,550	80,000
Square feet/capita - Lower City *	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05
- Upper City	0.07	0.07	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
- Total	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05

TABLE C-6

**CITY OF HAMILTON
CULTURE AND RECREATION - INDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
ARENAS										
TOTAL NUMBER OF FACILITIES	8	8	8	8	8	8	9	9	9	11
Chedoke Twin Pad (sq.ft.)										87,509
Coronation (sq.ft.) *	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750
Eastwood (sq.ft.) *	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750
Inch Park (sq.ft.)	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750
Lawfield (sq.ft.)	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000	34,000
Parkdale (sq.ft.) *	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750	26,750
Rosedale (sq.ft.) *	36,600	36,600	36,600	36,600	36,600	36,600	36,600	36,600	36,600	36,600
Scott Park (sq.ft.) *	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Mountain Arena (sq.ft.)	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
Mtn. Skating Centre (sq.ft.)							30,100	30,100	30,100	30,100
Square Feet - Lower City *	146,850	146,850	146,850	146,850	146,850	146,850	146,850	146,850	146,850	146,850
Square Feet - Upper City	103,750	103,750	103,750	103,750	103,750	103,750	133,850	133,850	133,850	221,359
TOTAL SQUARE FEET	250,600	250,600	250,600	250,600	250,600	250,600	280,700	280,700	280,700	368,209
SERVICE LEVEL										
Population per Ice Pad	38,336	38,343	38,648	38,953	39,258	39,564	35,439	35,478	35,517	29,091
Square feet/capita - Lower City *	0.77	0.77	0.77	0.78	0.78	0.78	0.78	0.78	0.79	0.79
- Upper City	0.90	0.89	0.87	0.85	0.83	0.81	1.03	1.02	1.01	1.65
- Total	0.82	0.82	0.81	0.80	0.80	0.79	0.88	0.88	0.88	1.15
TOTAL INDOOR RECREATION										
Square Feet - Lower City *	313,890	313,890	313,890	313,890	313,890	313,890	313,890	313,890	313,890	316,312
Square Feet - Upper City	178,780	178,780	178,780	178,780	178,780	178,780	208,880	233,380	247,265	334,774
TOTAL SQUARE FEET	492,670	492,670	492,670	492,670	492,670	492,670	522,770	547,270	561,155	651,086
SERVICE LEVEL										
Square feet/capita - Lower City *	1.64	1.65	1.65	1.66	1.66	1.66	1.66	1.67	1.68	1.71
- Upper City	1.54	1.53	1.50	1.46	1.43	1.40	1.60	1.77	1.86	2.49
- Total	1.61	1.61	1.59	1.58	1.57	1.56	1.64	1.71	1.76	2.03

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
TENNIS COURTS - Lights										
NUMBER OF FACILITIES	11	11	11	11	11	11	11	11	11	11
Globe Park	3	3	3	3	3	3	3	3	3	3
Hamilton Tennis Club	8	8	8	8	8	8	8	8	8	8
Hill Park	4	4	4	4	4	4	4	4	4	4
Huntington Park	4	4	4	4	4	4	4	4	4	4
Kings Forest	4	4	4	4	4	4	4	4	4	4
Lawfield	4	4	4	4	4	4	4	4	4	4
Pinky Lewis	2	2	2	2	2	2	2	2	2	2
Rosedale	12	12	12	12	12	12	12	12	12	12
Sir Allan MacNab	4	4	4	4	4	4	4	4	4	4
Victoria Park	3	3	3	3	3	3	3	3	3	3
Westdale	4	4	4	4	4	4	4	4	4	4
TOTAL NUMBER OF COURTS	48	52	52	52	52	52	52	52	52	52
SERVICE LEVEL										
Lighted Courts/20,000 Population	3.13	3.39	3.36	3.34	3.31	3.29	3.26	3.26	3.25	3.25
VALUE PER ITEM	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL INVENTORY VALUE	\$1,584,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000	\$1,716,000
INVENTORY VALUE PER CAPITA	\$5.16	\$5.59	\$5.55	\$5.51	\$5.46	\$5.42	\$5.38	\$5.37	\$5.37	\$5.36
TENNIS COURTS - no lights										
NUMBER OF FACILITIES	6	6	6	6	6	6	6	6	6	6
Bennetto	2	2	2	2	2	2	2	2	2	2
Central	2	2	2	2	2	2	2	2	2	2
Gourley										2
Hillcrest	1	1	1	1	1	1	1	1	1	1
Inch Park	2	2	2	2	2	2	2	2	2	2
Parkdale	2	2	2	2	2	2	2	2	2	2
TOTAL NUMBER OF COURTS	9	9	9	9	9	9	9	9	9	11
SERVICE LEVEL										
Courts/20,000 Population	0.59	0.59	0.58	0.58	0.57	0.57	0.56	0.56	0.56	0.69
VALUE PER ITEM	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL INVENTORY VALUE	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$275,000
INVENTORY VALUE PER CAPITA	\$0.73	\$0.73	\$0.73	\$0.72	\$0.72	\$0.71	\$0.71	\$0.70	\$0.70	\$0.86

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
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Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

SOCCER FIELDS - unit										
NUMBER OF FACILITIES	21	21	22	22	22	23	23	23	23	23
Bobby Kerr Park	1	1	1	1	1	1	1	1	1	1
Captian Cornelius Park	1	1	1	1	1	1	1	1	1	1
Carson Drive Park	1	1	1	1	1	1	1	1	1	1
Churchill Park	2	2	2	2	2	2	2	2	2	2
Dover Park	1	1	1	1	1	1	1	1	1	1
Eastwood Park	1	1	1	1	1	1	1	1	1	1
Frenwood	1	1	1	1	1	1	1	1	1	1
Gilkson Park	1	1	1	1	1	1	1	1	1	1
Glen Castle Park	3	3	3	3	3	3	3	3	3	3
Highland Gardens Park	1	1	1	1	1	1	1	1	1	1
Hillcrest Park	3	3	3	3	3	3	3	3	3	3
Kay Drage	3	3	3	3	3	3	3	3	3	3
Macassa Park	2	2	2	3	5	5	5	5	5	5
Mohawk Sports Park			1	1	1	1	1	1	1	1
Mount Lions' Club Park	1	1	1	1	1	1	1	1	1	1
Olympic Park	2	2	2	2	2	2	2	2	2	2
Rosedale Park	1	1	1	1	1	1	1	1	1	1
Sackville Hill Memorial Park	1	1	1	1	2	2	2	2	2	2
Sam Manson Park	2	2	2	3	5	5	5	5	5	5
Sisters of St. Joseph's						2	2	2	2	2
Stonechurch Reservoir										
William McCulloch Park	2	2	2	2	2	2	2	2	2	2
Woodlands	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF FIELDS	31	31	32	34	39	41	41	41	41	43
SERVICE LEVEL										
Unit Fields/20,000 Population	2.02	2.02	2.07	2.18	2.48	2.59	2.57	2.57	2.57	2.69
VALUE PER ITEM	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
TOTAL INVENTORY VALUE	\$1,162,500	\$1,162,500	\$1,200,000	\$1,275,000	\$1,462,500	\$1,537,500	\$1,537,500	\$1,537,500	\$1,537,500	\$1,612,500
INVENTORY VALUE PER CAPITA	\$3.79	\$3.79	\$3.88	\$4.09	\$4.66	\$4.86	\$4.82	\$4.82	\$4.81	\$5.04

SOCCER FIELDS - IR										
NUMBER OF FACILITIES	1	2	2	2	2	2	2	2	2	2
Brian Timmis Stadium	1	1	1	1	1	1	1	1	1	1
Mohawk Sports Park		2	2	2	2	2	2	2	2	2
TOTAL NUMBER OF FIELDS	1	3	3	3	3	3	3	3	3	3
SERVICE LEVEL										
Lit Fields/20,000 Population	0.07	0.20	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
VALUE PER ITEM	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500
TOTAL INVENTORY VALUE	\$77,500	\$232,500	\$232,500	\$232,500	\$232,500	\$232,500	\$232,500	\$232,500	\$232,500	\$232,500
INVENTORY VALUE PER CAPITA	\$0.25	\$0.76	\$0.75	\$0.75	\$0.74	\$0.73	\$0.73	\$0.73	\$0.73	\$0.73

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
FOOTBALL FIELDS - unit										
NUMBER OF FACILITIES	2	2	3	3	3	3	3	3	3	5
Captain Cornelius Park	1	1	1	1	1	1	1	1	1	1
Dover Park										1
Kay Drage Park	1	1	1	1	1	1	1	1	1	1
Mohawk Sports Park			1	1	1	1	2	2	2	2
Olympic Park										1
TOTAL NUMBER OF FIELDS	2	2	3	3	3	3	4	4	4	6
SERVICE LEVEL										
Fields/20,000 Population	0.13	0.13	0.19	0.19	0.19	0.19	0.25	0.25	0.25	0.38
VALUE PER ITEM	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
TOTAL INVENTORY VALUE	\$75,000	\$75,000	\$112,500	\$112,500	\$112,500	\$112,500	\$150,000	\$150,000	\$150,000	\$225,000
INVENTORY VALUE PER CAPITA	\$0.24	\$0.24	\$0.36	\$0.36	\$0.36	\$0.36	\$0.47	\$0.47	\$0.47	\$0.70
FOOTBALL FIELDS - lit										
TOTAL NUMBER OF FACILITIES	3	3	3	3	3	3	3	3	3	3
H.A.A.A.	1	1	1	1	1	1	1	1	1	1
Mohawk Sports Park	1	1	1	1	2	2	2	2	2	2
Sackville Hill Memorial Park	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF FIELDS	3	3	3	3	4	4	4	4	4	4
SERVICE LEVEL										
Fields/20,000 Population	0.20	0.20	0.19	0.19	0.25	0.25	0.25	0.25	0.25	0.25
VALUE PER ITEM	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500	\$77,500
TOTAL INVENTORY VALUE	\$232,500	\$232,500	\$232,500	\$232,500	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
INVENTORY VALUE PER CAPITA	\$0.76	\$0.76	\$0.75	\$0.75	\$0.99	\$0.98	\$0.97	\$0.97	\$0.97	\$0.97

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

BASEBALL DIAMONDS - unit

NUMBER OF FACILITIES	40	41	42	42	44	46	46	48	49	49
Alexander	3	3	4	4	4	4	4	4	4	4
Berrisfield	1	1	1	1	1	1	1	1	1	1
Bobby Kerr	3	3	3	3	3	3	3	3	3	3
Bruce	2	2	2	2	2	2	2	2	2	2
Buchanan	5	5	5	5	5	5	5	5	5	5
Carter					1	1	1	1	1	1
Central			1	1	1	1	1	1	1	1
Churchill	4	4	4	4	4	4	4	4	4	4
Colquhoun	2		2	2	2	2	2	2	2	2
Dr. William Bethune	2	2	2	2	2	2	2	2	2	2
Eastmount	5	5	5	5	5	5	5	5	5	5
Eastwood	3	3	3	4	4	4	4	4	4	4
Eleanor					1	1	1	1	1	1
Elmar								1	1	1
Gage	3	3	3	3	3	3	3	3	3	3
Gilksion	2	2	2	2	2	2	2	2	2	2
Glendale	1	1	1	1	1	1	1	1	1	1
Globe	3	3	3	3	3	3	3	4	4	4
Gourley	2	2	2	3	3	3	3	3	3	3
Greenhill	1	1	1	1	1	1	1	1	1	1
Hampton	1	1	1	1	1	1	1	1	1	1
Highland Gardens	2	2	2	2	2	2	2	2	2	2
Highview	2	2	2	2	2	2	1	1	1	1
Hildegarde								1	1	1
Hillcrest	4	4	4	4	4	4	4	4	4	4
Huntington	2	2	2	2	2	2	2	2	2	2
Inch	4	4	4	6	6	6	6	6	6	6
Lake Avenue	1	1	1	1	1	1	1	1	1	1
Macassa Park	3	3	3	3	3	3	3	3	3	3
Mahony	4	4	4	4	4	4	4	4	4	4
Mohawk Sports		1	1	1	1	1	1	1	1	1
Montgomery	4	4	4	4	4	4	4	4	2	2
Mount Lions' Club	1	1	1	1	1	1	1	1	1	1
Mountview	1	1	1	1	1	1	1	1	1	1
Mountview Bd. of Ed.	2	2	2	2	2	2	2	2	2	2
North Central	1	1	1	2	2	2	2	2	2	2
Olympic	2	2	2	2	2	2	2	2	2	2
Red Hill Bowl	3	3	3	3	3	3	3	3	3	3
Rosedale (Greenhill Bowl)	6	6	6	6	6	6	6	6	6	6
Roxborough	2	2	2	2	2	2	2	2	2	2
Sackville Hill Memorial	2	2	2	2	2	2	2	2	2	2
Scott Park	3	3	3	3	3	3	3	3	3	3
Sisters of St. Joseph's						2	2	2	2	2
St. Christopher's	1	1	1	1	1	1	1	1	1	1
Templemead						1	1	1	1	1
Turner									3	8
Victoria	2	2	2	2	2	2	2	2	2	2
William McCulloch	3	3	3	3	3	3	3	3	3	3
Woodlands	1	1	1	1	1	1	1	1	1	1
Woodward	2	2	2	2	2	2	2	2	2	2
TOTAL NUMBER OF DIAMONDS	101	102	104	109	111	114	113	116	117	122
SERVICE LEVEL										
Unit Diamonds/20,000 Population	6.59	6.65	6.73	7.00	7.07	7.20	7.09	7.27	7.32	7.63
VALUE PER ITEM	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INVENTORY VALUE	\$6,060,000	\$6,120,000	\$6,240,000	\$6,540,000	\$6,660,000	\$6,840,000	\$6,780,000	\$6,960,000	\$7,020,000	\$7,320,000
INVENTORY VALUE PER CAPITA	\$19.76	\$19.95	\$20.18	\$20.99	\$21.21	\$21.61	\$21.26	\$21.80	\$21.96	\$22.88

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
BASEBALL DIAMONDS - IR										
NUMBER OF FACILITIES	3	3	3	3	3	3	3	3	3	3
Globe	3	3	3	3	3	3	3	3	3	3
Mohawk Sports	3	3	3	3	3	3	3	3	3	3
Victoria	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF DIAMONDS	7	7	7	7	7	7	7	7	7	7
SERVICE LEVEL										
Lit Diamonds/20,000 Population	0.46	0.46	0.45	0.45	0.45	0.44	0.44	0.44	0.44	0.44
VALUE PER ITEM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL INVENTORY VALUE	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
INVENTORY VALUE PER CAPITA	\$2.28	\$2.28	\$2.26	\$2.25	\$2.23	\$2.21	\$2.19	\$2.19	\$2.19	\$2.19
BOCCI COURTS - unlit										
NUMBER OF FACILITIES	1	2	2	2	2	2	2	5	6	
Father Sean O'Sullivan									2	2
Glen Castle		2	2	2	2	2	2	2	2	2
Sackville Hill Srs. Centre								2	2	2
Templemead								2	2	2
Trenholme								2	2	2
Victoria	2	2	2	2	2	2	2	2	2	2
TOTAL NUMBER OF COURTS	2	4	4	4	4	4	4	10	12	12
SERVICE LEVEL										
Courts/20,000 Population	0.13	0.26	0.26	0.26	0.25	0.25	0.25	0.63	0.75	0.75
VALUE PER ITEM	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL INVENTORY VALUE	\$7,600	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200	\$15,200	\$38,000	\$45,600	\$45,600
INVENTORY VALUE PER CAPITA	\$0.02	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.12	\$0.14	\$0.14
BOCCI COURTS - IR										
NUMBER OF FACILITIES	1	1	1	2	3	3	6	6	6	7
Birge	2	2	2	2	2	2	2	2	2	2
Bruce							2	2	2	2
Mountain Arena				3	3	3	3	3	3	3
Riverdale East/St. Agnes					2	2	2	2	2	2
Rosedale							2	2	2	2
Sam Manson							2	2	2	2
Sir Allan MacNab						2	2	2	2	2
TOTAL NUMBER OF COURTS	2	2	2	5	7	9	15	15	15	15
SERVICE LEVEL										
Courts/20,000 Population	0.13	0.13	0.13	0.32	0.45	0.57	0.94	0.94	0.94	0.94
VALUE PER ITEM	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
TOTAL INVENTORY VALUE	\$14,600	\$14,600	\$14,600	\$36,500	\$51,100	\$65,700	\$109,500	\$109,500	\$109,500	\$109,500
INVENTORY VALUE PER CAPITA	\$0.05	\$0.05	\$0.05	\$0.12	\$0.16	\$0.21	\$0.34	\$0.34	\$0.34	\$0.34

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

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Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

MULTI-PURPOSE COURTS - Full Size										
NUMBER OF FACILITIES	13	14	15	16	16	18	20	23	25	29
Andy Warburton	1	1	1	1	1	1	1	1	1	1
Birge	1	1	1	1	1	1	1	1	1	1
Bruce	2	2	2	2	2	2	2	2	2	2
Bryna	1	1	1	1	1	1	1	1	1	1
Central	1	1	1	1	1	1	1	1	1	1
Corktown			1	1	1	1	1	1	1	1
Father Sean O'Sullivan								1	1	1
Eastwood	1	1	1	1	1	1	1	1	1	1
Gage										1
Gilkson										1
H.A.A.A.	1	1	1	1	1	1	1	1	1	1
Hampton	1	1	1	1	1	1	1	1	1	1
Highview						1	1	1	1	1
Hillcrest	1	1	1	1	1	1	1	1	1	1
Kinsmen							1	1	1	1
Lawfield	1	1	1	1	1	1	1	1	1	1
Macassa										1
McLaren	1	1	1	1	1	1	1	1	1	1
Montgomery									1	1
Mountview								1	1	1
Parkdale				1	1	1	1	1	1	1
Powell	1	1	1	1	1	1	1	1	1	1
Rushdale							1	1	1	1
Shawinigan										1
Templemead						1	1	1	1	1
Trenholme								1	1	1
Victoria	3	3	3	3	3	3	3	3	3	3
William Schwenger										1
Woolverton		1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF COURTS	16	17	18	19	19	21	23	26	27	32
SERVICE LEVEL										
Courts/20,000 Population	1.04	1.11	1.16	1.22	1.21	1.33	1.44	1.63	1.69	2.00
VALUE PER ITEM	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
TOTAL INVENTORY VALUE	\$384,000	\$408,000	\$432,000	\$456,000	\$456,000	\$504,000	\$552,000	\$624,000	\$648,000	\$768,000
INVENTORY VALUE PER CAPITA	\$1.25	\$1.33	\$1.40	\$1.46	\$1.45	\$1.59	\$1.73	\$1.95	\$2.03	\$2.40

MULTI-PURPOSE COURTS - Half Size										
NUMBER OF FACILITIES	3	4	4	4	5	5	6	6	7	7
Carter					1	1	1	1	1	1
Elmar							1	1	1	1
Kennedy East									1	1
Lifesaver Tot Lot	1	1	1	1	1	1	1	1	1	1
Powell	1	1	1	1	1	1	1	1	1	1
Woolverton		1	1	1	1	1	1	1	1	1
R.T. Steele	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF COURTS	3	4	4	4	5	5	6	6	7	7
SERVICE LEVEL										
Courts/20,000 Population	0.20	0.26	0.26	0.26	0.32	0.32	0.38	0.38	0.44	0.44
VALUE PER ITEM	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
TOTAL INVENTORY VALUE	\$40,500	\$54,000	\$54,000	\$54,000	\$67,500	\$67,500	\$81,000	\$81,000	\$94,500	\$94,500
INVENTORY VALUE PER CAPITA	\$0.13	\$0.18	\$0.17	\$0.17	\$0.21	\$0.21	\$0.25	\$0.25	\$0.30	\$0.30

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
WADING POOLS										
NUMBER OF FACILITIES	17	17	17	17	17	17	17	17	17	17
Alexander	1	1	1	1	1	1	1	1	1	1
Andrew Warburton	1	1	1	1	1	1	1	1	1	1
Armstrong	1	1	1	1	1	1	1	1	1	1
Bayview	1	1	1	1	1	1	1	1	1	1
Bennetto	1	1	1	1	1	1	1	1	1	1
Dr. William Bethune	1	1	1	1	1	1	1	1	1	1
Eastwood	1	1	1	1	1	1	1	1	1	1
Gage	1	1	1	1	1	1	1	1	1	1
Glendale	1	1	1	1	1	1	1	1	1	1
Huntington	1	1	1	1	1	1	1	1	1	1
J.C. Beemer	1	1	1	1	1	1	1	1	1	1
Kinsmen	1	1	1	1	1	1	1	1	1	1
Myrtle	1	1	1	1	1	1	1	1	1	1
Powell	1	1	1	1	1	1	1	1	1	1
R.T. Steele	1	1	1	1	1	1	1	1	1	1
Victoria	1	1	1	1	1	1	1	1	1	1
Woolverton	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF WADING POOLS	17	17	17	17	17	17	17	17	17	17
SERVICE LEVEL										
Wading Pools/20,000 Population	1.11	1.11	1.10	1.09	1.08	1.07	1.07	1.06	1.06	1.06
VALUE PER ITEM	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
TOTAL INVENTORY VALUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVENTORY VALUE PER CAPITA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPRAY PADS										
NUMBER OF FACILITIES					2	2	3	13	19	19
Beasley								1	1	1
Belview								1	1	1
Carter					1	1	1	1	1	1
Elmar								1	1	1
Father Sean O'Sullivan								1	1	1
H.A.A.A.									1	1
Highview								1	1	1
Huntington									1	1
Kennedy East								1	1	1
Lucy Day					1	1	1	1	1	1
McLaren								1	1	1
Montgomery								1	1	1
Mount Lions' Club								1	1	1
Mountview								1	1	1
Pier 4									1	1
Rushdale							1	1	1	1
Sam Manson									1	1
Templemead									1	1
Trenholme									1	1
TOTAL NUMBER OF SPRAY PADS	0	0	0	0	2	2	3	13	19	19
SERVICE LEVEL										
Spray Pads/20,000 Population	0.00	0.00	0.00	0.00	0.13	0.13	0.19	0.81	1.19	1.19
VALUE PER ITEM	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800
TOTAL INVENTORY VALUE	\$0	\$0	\$0	\$0	\$65,600	\$65,600	\$98,400	\$426,400	\$623,200	\$623,200
INVENTORY VALUE PER CAPITA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.21	\$0.21	\$0.31	\$1.34	\$1.95	\$1.95

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

PLAYSTRUCTURES

[illegible]

TABLE C-7

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
Glendale	1	1	1	1	1	1	1	1	1	1
Globe				1	1	1	1	1	1	1
Glow	1	1	1	1	1	1	1	1	1	1
Gordon Price										1
Gourley	1	1	1	1	1	1	1	1	1	1
Greenhill										1
H.A.A.A.		1	1	1	1	1	1	1	1	1
Hampton					1	1	1	1	1	1
Hayward	1	1	1	1	1	1	1	1	1	1
H&B Warden			1	1	1	1	1	1	1	1
Hebrew Academy		1	1	1	1	1	1	1	1	1
Highview		1	1	1	1	1	1	1	1	1
Hildegard										1
Hill Street							1	1	1	1
Hillcrest	1	1	1	1	1	1	1	1	1	1
Holy Name of Jesus										1
Holy Rosary										1
Huntington	1	1	1	1	1	1	1	1	1	1
Inch Park	1	1	1	1	1	1	1	1	1	1
J.C. Beemer	1	1	1	1	1	1	1	1	1	1
Jackson	1	1	1	1	1	1	1	1	1	1
James MacDonald		1	1	1	1	1	1	1	1	1
Joan of Arc						1	1	1	1	1
Keith	1	1	1	1	1	1	1	1	1	1
Kennedy East								1	1	1
King George School		1	1	1	1	1	1	1	1	1
Kinsmen	1	1	1	1	1	1	1	1	1	1
Lake Avenue		1	1	1	1	1	1	1	1	1
Laurier		1	1	1	1	1	1	1	1	1
Lawfield	1	1	1	1	1	1	1	1	1	1
Lawfield School										1
Leaside	1	1	1	1	1	1	1	1	1	1
Lincoln Alexander										1
Linden Park		1	1	1	1	1	1	1	1	1
Lisgar School										1
Loins Gate		1	1	1	1	1	1	1	1	1
Lucy Day					1	1	1	1	1	1
Macassa		1	1	1	1	1	1	1	1	1
Mahony	1	1	1	1	1	1	1	1	1	1
McLaren	1	1	1	1	1	1	1	1	1	1
Memorial School		1	1	1	1	1	1	1	1	1
Mohawk Gardens	1	1	1	1	1	1	1	1	1	1
Mohawk Sports	1	1	1	1	1	1	1	1	1	1
Monte Drive										1
Montgomery			1	1	1	1	1	1	1	1
Mount Lions' Club		1	1	1	1	1	1	1	1	1
Mountain Drive			1	1	1	1	1	1	1	1
Mountview	1	1	1	1	1	1	1	1	1	1
Myrtle		1	1	1	1	1	1	1	1	1
Newlands										1
Norwood	1	1	1	1	1	1	1	1	1	1
Parkdale	1	1	1	1	1	1	1	1	1	1
Parkdale School		1	1	1	1	1	1	1	1	1
Peace Memorial School		1	1	1	1	1	1	1	1	1
Pier 4									1	1
Pinky Lewis	1	1	1	1	1	1	1	1	1	1

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
Powell	1	1	1	1	1	1	1	1	1	1
R.T. Steele	1	1	1	1	1	1	1	1	1	1
Randall				1	1	1	1	1	1	1
Red Hill School										1
Richwill	1	1	1	1	1	1	1	1	1	1
Ridgemount School		1	1	1	1	1	1	1	1	1
Riverdale East	1	1	1	1	1	1	1	1	1	1
Robert Land School		1	1	1	1	1	1	1	1	1
Rosedale	1	1	1	1	1	1	1	1	1	1
Rosedale School		1	1	1	1	1	1	1	1	1
Roxborough Park School		1	1	1	1	1	1	1	1	1
Rushdale				1	1	1	2	2	2	2
Ryckmans School								1	1	1
Sackville Hill	1	1	1	1	1	1	1	1	1	1
Sam Manson	1	1	1	1	1	1	1	1	1	1
Scenic Parkette	1	1	1	1	1	1	1	1	1	1
Seneca School		1	1	1	1	1	1	1	1	1
Shawinigan		1	1	1	1	1	1	1	1	1
Sherwood Heights School		1	1	1	1	1	1	1	1	1
Sir Allan MacNab		1	1	1	1	1	1	1	1	1
Sir Isaac Brock School		1	1	1	1	1	1	1	1	1
Skyway	1	1	1	1	1	1	1	1	1	1
Spruceside		1	1	1	1	1	1	1	1	1
St. Brigid's School		1	1	1	1	1	1	1	1	1
St. Christopher's	1	1	1	1	1	1	1	1	1	1
St. David's School		1	1	1	1	1	1	1	1	1
St. Helen's School		1	1	1	1	1	1	1	1	1
St. Joseph's School										1
St. Lawrence School										1
St. Luke's School										1
St. Mary's School									1	1
Stinson Street School										1
Stirton										1
Templemead					1	1	1	1	1	1
Thronbrae		1	1	1	1	1	1	1	1	1
Thorner			1	1	1	1	1	1	1	1
Tom Street			1	1	1	1	1	1	1	1
Trenholme								1	1	1
Turner	1	1	1	1	1	1	1	1	1	1
Victoria	2	2	2	2	2	2	2	2	2	2
Vincent Massey School		1	1	1	1	1	1	1	1	1
Westwood		1	1	1	1	1	1	1	1	1
William McCulloch	1	1	1	1	1	1	1	1	1	1
William Schwenger										1
Woodlands	1	1	1	1	1	1	1	1	1	1
Woodward		1	1	1	1	1	1	1	1	1
Woolverton									1	1
TOTAL NUMBER PLAYSTRUCTURES	61	108	113	118	124	127	129	135	138	158
SERVICE LEVEL										
Playgrounds/1,000 Population	0.20	0.35	0.37	0.38	0.39	0.40	0.40	0.42	0.43	0.49
VALUE PER ITEM	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL INVENTORY VALUE	\$2,196,000	\$3,816,000	\$4,068,000	\$4,248,000	\$4,464,000	\$4,572,000	\$4,644,000	\$4,860,000	\$4,968,000	\$5,688,000
INVENTORY VALUE PER CAPITA	\$7.16	\$12.44	\$13.16	\$13.63	\$14.21	\$14.45	\$14.56	\$15.22	\$15.54	\$17.78

TABLE C-7

**CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
FIELDHOUSES										
NUMBER OF PARKS w/FACILITIES	43	43	43	43	43	44	44	46	47	47
Alexander	1	1	1	1	1	1	1	1	1	1
Belview	1	1	1	1	1	1	1	1	1	1
Berrisfield	1	1	1	1	1	1	1	1	1	1
Birge Playground	1	1	1	1	1	1	1	1	1	1
Bobby Kerr	4	4	4	4	4	4	4	4	4	4
Bruce	1	1	1	1	1	1	1	1	1	1
Buchanan	1	1	1	1	1	1	1	1	1	1
Carter						1	1	1	1	1
Churchill	7	7	7	7	7	7	7	7	7	7
Dr. Wm. Bethune	1	1	1	1	1	1	1	1	1	1
Dundurn	5	5	5	5	5	5	5	5	5	5
Durand	1	1	1	1	1	1	1	1	1	1
Eastwood	1	1	1	1	1	1	1	1	1	1
Eleanor	1	1	1	1	1	1	1	1	1	1
Father Sean O'Sullivan								1	1	1
Fernleigh Lawnbowling	1	1	1	1	1	1	1	1	1	1
Gage	8	8	8	8	8	8	8	8	8	8
Globe	3	3	3	3	3	3	3	3	3	3
H.A.A.A.	1	1	1	1	1	1	1	1	1	1
Hampton	1	1	1	1	1	1	1	1	1	1
Harbourfront									1	1
Highland Gardens	1	1	1	1	1	1	1	1	1	1
Holbrook	1	1	1	1	1	1	1	1	1	1
Kinsmen	1	1	1	1	1	1	1	1	1	1
Lucy Day					1	1	1	1	1	1
Macassa	1	1	1	1	1	1	1	1	1	1
Mahony	1	1	1	1	1	1	1	1	1	1
McLaren	1	1	1	1	1	1	1	1	1	1
Mohawk Sports	6	6	6	6	6	6	7	7	7	7
Montgomery	1	1	1	1	1	1	1	1	1	1
Mountain Drive	1	1	1	1	1	1	1	1	1	1
Mount Lions' Club	1	1	1	1	1	1	1	1	1	1
Mountview	1	1	1	1	1	1	1	1	1	1
Myrtle	1	1	1	1	1	1	1	1	1	1
North Central	1	1	1	1	1	1	1	1	1	1
Pier 4								1	1	1
Powell	1	1	1	1	1	1	1	1	1	1
Sackville Hill	2	2	2	2	2	2	2	2	2	2
Sam Lawrence	1	1	1	1	1	1	1	1	1	1
Sam Manson	1	1	1	1	1	1	1	1	1	1
Spruceside	1	1	1	1	1	1	1	1	1	1
St. Christopher's	1	1	1	1	1	1	1	1	1	1
Turner	1	1	1	1	1	1	1	1	1	1
Victoria	3	3	3	3	3	3	3	3	3	3
William McCulloch	1	1	1	1	1	1	1	1	1	2
Woodlands	1	1	1	1	1	1	1	1	1	1
Woolverton	1	1	1	1	1	1	1	1	1	1
TOTAL NUMBER OF FIELDHOUSES	72	72	72	72	73	74	75	77	78	79
SERVICE LEVEL										
Fieldhouses/10,000 Population	2.35	2.35	2.33	2.31	2.32	2.34	2.35	2.41	2.44	2.47
VALUE PER ITEM	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL INVENTORY VALUE	\$1,440,000	\$1,440,000	\$1,440,000	\$1,440,000	\$1,460,000	\$1,480,000	\$1,500,000	\$1,540,000	\$1,560,000	\$1,580,000
INVENTORY VALUE PER CAPITA	\$4.70	\$4.69	\$4.66	\$4.62	\$4.65	\$4.68	\$4.70	\$4.82	\$4.88	\$4.94

TABLE C-7

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT - PARKS DIVISION - OUTDOOR RECREATION

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

LAWNBOWLING FACILITIES

[illegible]**TOTAL - ALL OUTDOOR RECREATION FACILITIES**

TOTAL INVENTORY VALUE	14,199,200	16,211,300	16,682,300	17,283,200	17,997,900	18,443,500	18,651,100	19,509,900	19,939,800	21,299,800
INVENTORY VALUE PER CAPITA	\$46.30	\$52.85	\$53.96	\$55.46	\$57.31	\$58.27	\$58.48	\$61.10	\$62.38	\$66.56

TOTAL - PARKLAND DEVELOPMENT

INVENTORY VALUE PER CAPITA (FROM TABLE C-8)	\$199.87
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TOTAL - ALL OUTDOOR RECREATIONINVENTORY VALUE PER CAPITA

TABLE C-3

**CITY OF HAMILTON
PARKS DIVISION INVENTORY - OUTDOOR RECREATION - PARKLAND DEVELOPMENT**

NAME	CLASSIFICATION	TYPE	LOCATION	COMMUNITY	HECTARES	STANDARDS	
PARKETTES							
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N	
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y	
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N	
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y	
Century Street	Parkette	passive	Ward 3	Landsdale	0.01	Y	
Claremount Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y	
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N	
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y	
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N	
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y	
Century Street	Parkette	passive	Ward 3	Landsdale	0.01	Y	
Claremount Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y	
Claremount Access (2)	Parkette	passive	Ward 2	Stinson	0.14	N	
Cochrane	Parkette	passive	Ward 4	Glenview West	0.02	Y	
Concession/Upper Sherman	Parkette	passive	Ward 7	Raleigh	0.33	N	
Cumberland Tot Lot	Parkette	passive	Ward 3	Blakely	0.11	N	
Dalewood	Parkette	passive	Ward 1	Ainslie Wood East	0.02	Y	
Delta	Parkette	passive	Ward 3	Delta West	0.16	Y	
Dundurn	Parkette	passive	Ward 1	Strathcona	0.04	Y	
Glenholme Avenue	Parkette	passive	Ward 4	Glenview West	0.12	Y	
King's Mead	Parkette	passive	Ward 8	Rolston	0.19	N	
Leadale Place	Parkette	passive	Ward 8	Buchanan	0.05	N	
Little Albert	Parkette	passive	Ward 3	Crown Point West	0.01	Y	
Oakwood Place	Parkette	passive	Ward 1	Westdale South	0.10	Y	
Sam Lawrence	Parkette	passive	Ward 7	Inch Park	0.15	Y	
St. Joseph's	Parkette	passive	Ward 2	Corktown	0.18	Y	
Tyne Place	Parkette	passive	Ward 8	Buchanan	0.08	N	
Up. Wellington/Fennell	Parkette	passive	Ward 7	Hill Park	0.05	Y	
York/James	Parkette	passive	Ward 2	Central	0.07	Y	
				Sub-Total	1.52	Y	
				Sub-Total	1.20	N	
				Sub-Total	0.00	U	
Bishop's Gate	Parkette	active	Ward 2	Stinson	0.08	Y	
Bryna Playground	Parkette	active	Ward 7	Greeningdon	0.20	Y	
Hayward	Parkette	active	Ward 3	Crown Point West	0.06	Y	
Keith	Parkette	active	Ward 3	Industrial Sector A Keith	0.14	Y	
Kimberly/Dundonald	Parkette	active	Ward 5	Rosedale	0.12	Y	
McLaren	Parkette	active	Ward 2	Beasley	0.19	Y	
Scenic	Parkette	active	Ward 8	Westcliffe West	0.18	Y	
Skyway	Parkette	active	Ward 5	Hamilton Beach	0.21	Y	
				Sub-Total	1.18	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
				Total	2.70	Y	\$373,615
				Total	1.20	N	\$166,051
				Total	0.00	U	N.A.
				TOTAL	3.90		\$539,666

Parkettes: Are generally under .3 hectares in size and are divided into two types:

Passive - has no active recreation and contains one or more of the following: sitting area, horticultural display, walkway.

Active: - same as above, but includes equipment for active recreation, such as a play structure or spray pad.

Y - indicates meets standards.

N - indicates does not meet standards.

U - means currently undeveloped.

NEIGHBOURHOOD PARKS

Ainslie Wood	Neighbourhood	passive	Ward 1	Ainslie Wood East	0.85	Y
Armes Lookout	Neighbourhood	passive	Ward 6	Huntington	0.43	Y
Beach Blvd. Park #1	Neighbourhood	passive	Ward 5	Hamilton Beach	0.41	N
Burkholder	Neighbourhood	passive	Ward 7	Burkholme	0.59	Y
Cathedral	Neighbourhood	passive	Ward 1	Strathcona	2.35	Y
Cliffview Park	Neighbourhood	passive	Ward 8	Westcliffe West	0.42	Y
Crown Point East	Neighbourhood	passive	Ward 4	Crown Point East	0.11	U
Forbes Street	Neighbourhood	passive	Ward 8	Kernighan	0.60	N
Matt Broman	Neighbourhood	passive	Ward 6	Huntington	0.84	Y
Sanatorium/Mohawk	Neighbourhood	passive	Ward 8	Buchanan	0.61	Y
Scenic	Neighbourhood	passive	Ward 8	Mountview	1.50	Y
Southam	Neighbourhood	passive	Ward 8	Southam	1.18	Y
Wellington	Neighbourhood	passive	Ward 3	Landsdale	0.29	Y
				Sub-Total	8.64	Y
				Sub-Total	1.01	N
				Sub-Total	0.11	U

TABLE C-8

**CITY OF HAMILTON
PARKS DIVISION INVENTORY - OUTDOOR RECREATION - PARKLAND DEVELOPMENT**

NAME	CLASSIFICATION	TYPE	LOCATION	COMMUNITY	HECTARES	STANDARDS
PARKETTES						
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y
Century Street	Parkette	passive	Ward 3	Landsdale	0.01	Y
Claremont Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y
Andrew Warburton	Neighbourhood	active	Ward 4	Homeside	0.73	Y
Arcade	Neighbourhood	active	Ward 8	Southam	0.52	Y
Austin	Neighbourhood	active	Ward 7	Lawfield	0.87	Y
Bayview	Neighbourhood	active	Ward 2	North End West	0.47	Y
Beasley	Neighbourhood	active	Ward 2	Beasley	1.50	Y
Belview	Neighbourhood	active	Ward 3	Crown Point West	0.81	Y
Berrisfield	Neighbourhood	active	Ward 6	Berrisfield	1.39	Y
Beulah	Neighbourhood	active	Ward 1	Kirkendall South	0.37	Y
Birge Playground	Neighbourhood	active	Ward 3	Landsdale	0.54	Y
Bruce	Neighbourhood	active	Ward 7	Centremount	3.43	Y
Bruleville	Neighbourhood	active	Ward 7	Bruleville	0.77	Y
Carson Drive	Neighbourhood	active	Ward 6	Lisgar	2.30	Y
Carter	Neighbourhood	active	Ward 2	Stinson	0.97	Y
Central	Neighbourhood	active	Ward 2	Central	2.77	Y
Chedoke Tot Lot	Neighbourhood	active	Ward 1	Chedoke Park "B"	0.54	Y
Corktown	Neighbourhood	active	Ward 2	Corktown	0.73	Y
Crerar #2	Neighbourhood	active	Ward 7	Crerar	2.02	U
Dover	Neighbourhood	active	Ward 5	Greenford	1.41	Y
Durand	Neighbourhood	active	Ward 2	Durand	0.66	Y
Eleanor	Neighbourhood	active	Ward 7	Eleanor	2.21	Y
Elmar	Neighbourhood	active	Ward 7	Barnstow	3.00	Y
Father Sean O'Sullivan	Neighbourhood	active	Ward 5	Gershome	1.99	Y
Fay Avenue	Neighbourhood	active	Ward 6	Huntington	2.34	Y
Fonthill Playground	Neighbourhood	active	Ward 8	Fessenden	1.40	Y
Glendale	Neighbourhood	active	Ward 5	Corman	1.97	Y
Glow Playground	Neighbourhood	active	Ward 4	Parkview West	0.32	Y
Gourley	Neighbourhood	active	Ward 8	Gourley	5.58	Y
Greenhill	Neighbourhood	active	Ward 5	Vincent	8.01	Y
Hampton	Neighbourhood	active	Ward 6	Hampton Heights	0.94	Y
Henry & Beatrice Warden	Neighbourhood	active	Ward 5	Riverdale West	3.80	Y
Highview	Neighbourhood	active	Ward 6	Sunninghill	2.07	Y
Hildegard	Neighbourhood	active	Ward 5	Vincent	0.84	Y
Hill Street	Neighbourhood	active	Ward 1	Kirkendall North	1.22	Y
J.C. Beemer	Neighbourhood	active	Ward 3	Landsdale	0.63	Y
Jackson Playground	Neighbourhood	active	Ward 1	Kirkendall North	0.50	Y
Kennedy East	Neighbourhood	active	Ward 8	Kennedy East	1.19	Y
Kinsmen Playground	Neighbourhood	active	Ward 5	Hamilton Beach	0.46	Y
Leaside	Neighbourhood	active	Ward 4	Parkview West	1.36	Y
Loins Gate	Neighbourhood	active	Ward 8	Fessenden	0.98	Y
Lucy Day	Neighbourhood	active	Ward 3	Stipeley	0.29	Y
Mohawk Gardens	Neighbourhood	active	Ward 7	Burkholme	1.23	Y
Mountview	Neighbourhood	active	Ward 8	Mountview	1.57	Y
Myrtle	Neighbourhood	active	Ward 3	St. Clair	0.36	Y
Newlands	Neighbourhood	active	Ward 8	Roiston	1.70	Y
Norwood	Neighbourhood	active	Ward 7	Balfour	1.39	Y
Powell	Neighbourhood	active	Ward 3	Gibson	0.95	Y
R.T. Steele Playground	Neighbourhood	active	Ward 4	Crown Point East	0.59	Y
Randall	Neighbourhood	active	Ward 7	Randall	2.04	Y
Red Hill	Neighbourhood	active	Ward 5	Red Hill	4.00	Y
Richwill Playground	Neighbourhood	active	Ward 8	Bonnington	0.60	Y
Roxborough	Neighbourhood	active	Ward 4	McQuesten West	1.45	Y
Rushdale	Neighbourhood	active	Ward 7	Rushdale	1.79	Y
Shawinigan	Neighbourhood	active	Ward 8	Gumett	2.49	Y
Simcoe Tot Lot	Neighbourhood	active	Ward 2	North End West	0.34	N
Spruceside	Neighbourhood	active	Ward 1	Kirkendall South	0.35	Y
St. Christopher's	Neighbourhood	active	Ward 4	McAnulty	0.71	Y
Thomer	Neighbourhood	active	Ward 7	Thomer	1.81	Y
Tom Street	Neighbourhood	active	Ward 1	Strathcona	1.07	Y
Trenholme	Neighbourhood	active	Ward 6	Trenholme	4.20	Y
Woodward Playground	Neighbourhood	active	Ward 4	Parkview West	1.32	Y
Woolverton	Neighbourhood	active	Ward 2	Corkdown	0.57	Y
				Sub-Total	92.07	Y
				Sub-Total	0.34	N
				Sub-Total	2.02	U

TABLE C-3

CITY OF HAMILTON
PARKS DIVISION INVENTORY - OUTDOOR RECREATION - PARKLAND DEVELOPMENT

NAME	CLASSIFICATION	TYPE	LOCATION	COMMUNITY	HECTARES	STANDARDS	
PARKETTES							
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N	
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y	
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N	
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y	
Century Street	Parkette	passive	Ward 3	Landsdale	0.01	Y	
Claremount Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y	
Allison	Neighbourhood	natural	Ward 7	Allison	0.79	U	
Bow Valley Drive	Neighbourhood	natural	Ward 5	Riverdale East	2.82	U	
Broughton West #1	Neighbourhood	natural	Ward 7	Broughton West	0.94	U	
Broughton West #2	Neighbourhood	natural	Ward 7	Broughton West	1.17	U	
Carpenter #1	Neighbourhood	natural	Ward 8	Carpenter	1.11	U	
Carpenter #2	Neighbourhood	natural	Ward 8	Carpenter	1.07	U	
Chappel East #1	Neighbourhood	natural	Ward 7	Chappel East	0.34	U	
Chappel East #2	Neighbourhood	natural	Ward 7	Chappel East	0.92	U	
Country Club Drive	Neighbourhood	natural	Ward 5	Vincent	1.04	N	
Crerar #1	Neighbourhood	natural	Ward 7	Crerar	1.63	U	
Falkirk West	Neighbourhood	natural	Ward 8	Falkirk West	1.61	U	
Gershome	Neighbourhood	natural	Ward 5	Gershome	0.84	U	
Jerome	Neighbourhood	natural	Ward 7	Jerome	2.77	U	
Stroud	Neighbourhood	natural	Ward 1	Ainslie Wood East	1.33	Y	
				Sub-Total	1.33	Y	
				Sub-Total	1.04	N	
				Sub-Total	16.01	U	
Eastmount	Neighbourhood	sports	Ward 7	Eastmount	2.72	Y	
Fernwood	Neighbourhood	sports	Ward 6	Hampton Heights	1.28	Y	
Gilkson	Neighbourhood	sports	Ward 8	Glikson	1.68	Y	
Glen Castle	Neighbourhood	sports	Ward 5	Red Hill	0.72	Y	
Montgomery	Neighbourhood	sports	Ward 4	Bartonville	4.98	Y	
Mount Lions' Club	Neighbourhood	sports	Ward 6	Quinnndale	2.46	Y	
North Central	Neighbourhood	sports	Ward 3	Industrial Sector A Keith	0.59	Y	
Templemead	Neighbourhood	sports	Ward 6	Templemead	1.94	Y	
				Sub-Total	16.37	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
Pinky Lewis	Neighbourhood	Bd. of Ed.	Ward 3	Gibson	2.08	Y	
Riverdale East	Neighbourhood	Sep. Sch.	Ward 5	Riverdale East	3.74	Y	
				Sub-Total	5.82	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
				Total	124.23	Y	\$17,190,450
				Total	2.39	N	\$330,719
				Total	18.14	U	N.A.
				TOTAL	144.76		\$17,521,169

Neighbourhood Parks: Are generally between .3 and .4 hectares in size and are divided into three types;

Passive - same as passive parkette.

Active - same as active parkette.

Sports - same as active neighbourhood park, but with organized sports fields or court facilities.

TABLE C-3

**CITY OF HAMILTON
PARKS DIVISION INVENTORY - OUTDOOR RECREATION - PARKLAND DEVELOPMENT**

NAME	CLASSIFICATION	TYPE	LOCATION	COMMUNITY	HECTARES	STANDARDS	
PARKETTES							
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N	
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y	
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N	
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y	
Century Street	Parkette	passive	Ward 3	Landsdale	0.01	Y	
Claremount Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y	
COMMUNITY PARKS							
Lake Ave./Barton St. E.	Community	passive	Ward 5	Riverdale East	2.34	N	
				Sub-Total	0.00	Y	
				Sub-Total	2.34	N	
				Sub-Total	0.00	U	
Dr. William Bethune	Community	active	Ward 7	Ryckmans	4.64	Y	
Eastwood	Community	active	Ward 2	North End East	6.31	Y	
Huntington	Community	active	Ward 6	Huntington	1.85	Y	
Inch Park	Community	active	Ward 7	Inch Park	4.89	Y	
Lake Avenue	Community	active	Ward 5	Riverdale West	2.13	Y	
Parkdale	Community	active	Ward 4	Normanhurst	3.98	Y	
				Sub-Total	23.80	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
Bill Sherring	Community	natural	Ward 7	Butler	8.90	U	
William Schwenger	Community	natural	Ward 8	Falkirk East	10.73	Y	
				Sub-Total	10.73	Y	
				Sub-Total	0.00	N	
				Sub-Total	8.90	U	
Alexander	Community	sports	Ward 1	Ainslie Wood	4.23	Y	
Bobby Kerr	Community	sports	Ward 6	Berrisfield	4.04	Y	
Buchanan	Community	sports	Ward 8	Buchanan	2.75	Y	
Captain Cornelius	Community	sports	Ward 8	Rolston	7.45	Y	
Churchill	Community	sports	Ward 1	Cootes Paradise A-B	11.13	Y	
Coronation	Community	sports	Ward 1	Westdale North	2.34	Y	
H.A.A.A.	Community	sports	Ward 1	Kirkendall North	2.78	Y	
Highland Gardens	Community	sports	Ward 1	Kirkendall South	5.27	Y	
Hillcrest	Community	sports	Ward 4	McQuesten East	7.81	Y	
Kay Drage	Community	sports	Ward 1	Westdale North	11.74	Y	
Lawfield	Community	sports	Ward 7	Lawfield	3.10	Y	
Macassa	Community	sports	Ward 6	Macassa Park	6.68	Y	
Mahony	Community	sports	Ward 4	Normanhurst	4.25	Y	
Olympic	Community	sports	Ward 8	Mountview	9.37	Y	
Red Hill Bowl	Community	sports	Ward 4	Glenview East	6.16	Y	
Rosedale	Community	sports	Ward 5	Rosedale/Lr. King's For.	13.86	Y	
Sackville Hill Memorial	Community	sports	Ward 7	Hill Park	8.06	Y	
Sam Manson	Community	sports	Ward 5	Kentley	6.09	Y	
Scott Park	Community	sports	Ward 3	Stipeley	2.10	Y	
Victoria	Community	sports	Ward 1	Strathcona	5.68	Y	
William McCulloch	Community	sports	Ward 8	Gilbert	6.37	Y	
Woodlands	Community	sports	Ward 3	Gibson	2.22	Y	
				Sub-Total	133.48	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
Colquhoun	Community	RBG	Ward 8	Westcliffe East	4.02	Y	
				Sub-Total	4.02	Y	
				Sub-Total	0.00	N	
				Sub-Total	0.00	U	
				Total	172.03	Y	
				Total	2.34	N	
				Total	8.90	U	
TOTAL					183.27		
							DEVELOPMENT COST
							\$56,000 /ACRE
							\$138,376 /HECTARE
							\$23,804,823
							\$323,800
							N.A.
							\$24,128,623

Community Parks: Are generally between 4 and 8 hectares in size and serve several neighbourhoods.

Designed to meet a variety of needs, these parks will include sports fields.

Active - same as neighbourhood park.

Sports - same as neighbourhood sports.

TABLE C-3

**CITY OF HAMILTON
PARKS DIVISION INVENTORY - OUTDOOR RECREATION - PARKLAND DEVELOPMENT**

NAME	CLASSIFICATION	TYPE	LOCATION	COMMUNITY	HECTARES	STANDARDS
PARKETTES						
Balfour	Parkette	passive	Ward 8	Westcliffe East	0.05	N
Bill Foley	Parkette	passive	Ward 6	Sunninghill	0.21	Y
Brampton St./Mead Ave.	Parkette	passive	Ward 4	Parkview West	0.25	N
Brian Timmis	Parkette	passive	Ward 3	Stipeley	0.23	Y
Century Street -	Parkette	passive	Ward 3	Landsdale	0.01	Y
Claremont Access (1)	Parkette	passive	Ward 2	Stinson	0.15	Y
CITY WIDE						
Harvey	City Wide	passive	Ward 1	Dundum	2.57	Y
Gore	City Wide	passive	Ward 2	Beasley	0.42	Y
Mountain Brow East	City Wide	passive	Ward 6	Raleigh	0.79	Y
Mountain Brow West	City Wide	passive	Ward 7	Eastmount	0.44	Y
Sam Lawrence	City Wide	passive	Ward 7	Inch Park	4.33	Y
T.B. McQuesten	City Wide	passive	Ward 7	Rushdale	12.75	U
				Sub-Total	8.55	Y
				Sub-Total	0.00	N
				Sub-Total	12.75	U
Mountain Drive	City Wide	active	Ward 6	Sunninghill	3.26	Y
				Sub-Total	3.26	Y
				Sub-Total	0.00	N
				Sub-Total	0.00	U
William Connell	City Wide	natural	Ward 8	Sheldon/Mewburn Wes	25.69	Y
				Sub-Total	25.69	Y
				Sub-Total	0.00	N
				Sub-Total	0.00	U
Brian Timmis Stadium	City Wide	sports	Ward 3	Stipeley	1.52	Y
Gage	City Wide	sports	Ward 3	Delta West	28.80	Y
Globe	City Wide	sports	Ward 4	Parkview East	18.58	Y
Mohawk Sports	City Wide	sports	Ward 6	Upper King's Forest	39.66	Y
Turner	City Wide	sports	Ward 7	Chappel West	31.25	Y
				Sub-Total	119.81	Y
				Sub-Total	0.00	N
				Sub-Total	0.00	U
				Total	157.31	Y
				Total	0.00	N
				Total	12.75	U
TOTAL					170.06	
						\$21,767,929

DEVELOPMENT COST
\$56,000 /ACRE
\$138,376 /HECTARE

\$21,767,929
\$0
N.A.
\$21,767,929

City Wide Parks: although these properties are generally large (8 hectares or greater), it is their value to all residents, and not their size, that is the most important criteria for this park classification. City-wide parks include major sports facilities, areas for special events programming and sites of cultural, historical and environmental significance. They may be typed as passive, active, sports, (as above) or as waterfront, historical or natural....

TOTAL PARKS DEVELOPMENT - VALUE OF INVENTORY

	Hectares (ha)	Ha per 1,000 pop	Total Inventory Value (\$)	1994 Population	320,000
PARKETTES	3.9	0.01	\$539,666		
NEIGHBOURHOOD PARKS	144.76	0.45	\$17,521,169		
COMMUNITY PARKS	183.27	0.57	\$24,128,623		
CITY-WIDE PARKS	170.06	0.53	\$21,767,929		
TOTAL	501.99	1.57	\$63,957,387		
INVENTORY VALUE/CAPITA			\$199.87		

APPENDIX D

THE NATIONAL LIBRARY OF MEDICINE

NATIONAL CAPITAL REGIONAL MEDICAL CENTER FACILITY

The National Library of Medicine is a part of the National Institutes of Health, which is part of the Department of Health and Human Services.

LIBRARY SERVICES

LIBRARY BUILDING

LIBRARY SERVICES

The National Library of Medicine is a part of the National Institutes of Health, which is part of the Department of Health and Human Services.

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APPENDIX D

The National Library of Medicine is a part of the National Institutes of Health, which is part of the Department of Health and Human Services.

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APPENDIX D

HAMILTON PUBLIC LIBRARY BOARD GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

The Public Library Board provides library services to the City through 10 branches. The Library Services include

LIBRARY BUILDINGS

LIBRARY MATERIALS

LIBRARY BUILDINGS

The following provides a brief outline of the 1995-2004 Growth-Related Capital Forecast and explanation of the calculation of the "unadjusted" development charge.

One new library (8,800 sq. ft.) on the Hamilton Mountain is planned for the next ten years.

As shown on Table D-1, pg. 1, the total capital funding required for library facilities over the ten year period is \$3.769 million. Given the uncertainty about subsidy support no allowance is made for senior government support or recoveries from other sources.

The allocation of funding responsibility for the facility in the forecast follows the methodology described in Appendix B.

The historic service standards attained by the Library are summarized in Table D-3. At the historic high service level (attained in 1994) of .81 sq. ft. per capita, new growth of 20,700 population would require 16,767 sq. ft. in order to maintain the service level. Since only 8,800 sq. ft. are planned, 100% is attributed to growth in the period.

The residential sector is allocated 95% of the total net growth-related costs reflecting the predominant usage of library facilities by the residential sector. The non-residential sector is allocated a nominal 5% to reflect the business inquiries and general use.

As shown on Table D-1, pg. 2, the resulting "unadjusted" (prior to cash-flow) residential development charge for Library Buildings is \$112.46 per capita. This is based on dividing the net residential growth-related cost of \$3.580 million by the 31,840 population anticipated in new units over the 1995-2004 period. The non-residential development charge (unadjusted) is \$0.03 per sq. ft. (Table D-1, pg. 3). This is a result of the 5% or \$188,500 allocation of the growth-related net capital costs to the non-residential sector divided by the 5.41 million sq. ft. of additional building space forecast for the period.

LIBRARY MATERIALS

Table D-2, pg.1, shows that new library materials (holdings) which include: hardcover books, paperback books, catalogued reference materials, videos, audio cassettes and compact disks are included in the capital forecast in the amount of \$2.516 million. Based on the average weighted cost per holding, this spending level will provide 103,667 additional holdings by the end of the ten year period. Of these, however, only 61.9% (64,170 holdings) are attributable to growth in the 1995-2004 period based on the historic service level of 3.10 holdings per capita attained in 1994. The growth-related net capital cost is \$1.557 million. The remaining share represents a service level upgrading cost of \$958,600. Although included in the Capital Budget this amount is not included in the development charge calculations.

As shown on Table D-2, pg. 2, of the \$1.557 million for new library materials allocated to growth, \$1.479 million or 95% is allocated to the residential sector. The balance of \$77,900 or 5% is allocated to the non-residential.

The resulting "unadjusted" (prior to cash-flow) residential development charge for Library Materials is \$46.47 per capita. This is based on dividing the net residential growth-related cost of \$1.479 million by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.01 per sq. ft.** This is a result of the 5% or \$77,900 allocation of the growth-related net capital costs to the non-residential sector divided by the 5.41 million sq. ft. of building space anticipated over the next ten years.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Net population increase for facility planning 20,700

Proj #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast			Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004	
						Gross Capital Cost (\$000)	Subsidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/ Service Level Inc.	
									%	(\$000)	%	(\$000)		
4.0 LIBRARY BUILDINGS														
201.0	NEW BRANCH - SOUTH WEST MOUNTAIN - DESIGN PHASE			design		2004	498.0	0.0	498.0	0.0%	0.0	0.0%	0.0	498.0
221.0	NEW BRANCH - SOUTH WEST MOUNTAIN - CONSTRUCTION PHASE			8,800 sf		2004	3,271.0	0.0%	3,271.0	0.0%	0.0	0.0%	0.0	3,271.0
SUB-TOTAL - LIBRARY BUILDINGS						0.81 sf/capita	16,767 sf	8,800 sf	3,769.0	0.0%	0.0	0.0%	0.0	3,769.0

TABLE D-1
Page 2 of 3

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj #	Service	Growth-Related Net Capital Costs 1995-2004		Residential		Non-Residential		Residential Sector								
		%	(\$000)	%	(\$000)	%	(\$000)	1998	1999	2000	2001	2002	2003	2004		
4.0 LIBRARY BUILDINGS																
201.0	NEW BRANCH - SOUTH WEST MOUNTAIN - DESIGN PHASE	100.0%	498.0	95.0%	473.1	5.0%	24.9								473.1	
221.0	NEW BRANCH - SOUTH WEST MOUNTAIN - CONSTRUCTION PHAS	100.0%	3,271.0	95.0%	3,107.5	5.0%	163.6								3,107.5	
SUB-TOTAL - LIBRARY BUILDINGS		100.0%	3,769.0	95.0%	3,580.6	5.0%	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,580.6	
								Population in new units		31,840						
								Per Capita Unadjusted Charge		\$112.46						

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Residential Sector

Growth-Related
Net Capital Costs
1995-2004

Residential Non-Residential

Proj.
#

Service

2004

2003

2002

2001

2000

1999

1998

1997

1996

1995

(\$000)

%

(\$000)

%

(\$000)

%

(\$000)

%

(\$000)

%

(\$000)

8.0 LIBRARY MATERIALS

195.1 COLLECTION DEVELOPMENT

195.2 COLLECTION DEVELOPMENT

222.0 NEW BRANCH - SOUTH WEST MOUNTAIN - LIBRARY COLLECTION

SUB-TOTAL - LIBRARY MATERIALS

13.8

5.0%

262.2

95.0%

276.0

100.0%

280.0

100.0%

981.4

50.8%

941.8

5.0%

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

77.9

8.0%

1,479.5

95.0%

1,537.4

61.9%

1,479.5

95.0%

1,537.4

61.9%

1,479.5

95.0%

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

Population in new units

31,840

Per Capita Unadjusted Charge

\$46.47

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

275.5

95.0%

941.8

5.0%

275.5

95.0%

262.2

95.0%

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Growth-Related
Net Capital Costs
1995-2004

Proj. #	Service	Residential		Non-Residential													
		%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
8.0 LIBRARY MATERIALS																	
195.1	COLLECTION DEVELOPMENT	100.0%	276.0	95.0%	262.2	5.0%	13.8				13.8						
195.2	COLLECTION DEVELOPMENT	100.0%	290.0	95.0%	275.5	5.0%	14.5					14.5					
222.0	NEW BRANCH - SOUTH WEST MOUNTAIN - LIBRARY COLLECTION	50.8%	991.4	95.0%	941.8	5.0%	49.6										49.6
SUB-TOTAL - LIBRARY MATERIALS		61.9%	1,537.4	95.0%	1,479.5	5.0%	77.9	0.0	0.0	0.0	0.0	13.8	14.5	0.0	0.0	0.0	49.6
								New Non-Residential Space (Sq. Ft. 000)				5,410.0					
								Unadjusted Charge /Sq. Ft.				\$0.01					

TABLE D-3

CITY OF HAMILTON
LIBRARY BOARD

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
Sub-Total Lower City	190,908	190,000	189,740	189,480	189,220	188,960	188,700	187,633	186,566	185,500
Sub-Total Upper City	115,781	116,740	119,442	122,144	124,846	127,548	130,250	131,667	133,084	134,500
Total City	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

LIBRARY BUILDINGS

TOTAL NUMBER OF FACILITIES	10	10	10	10	10	10	10	10	10	10
Central (sq.ft.)	162,929	162,929	162,929	162,929	162,929	162,929	162,929	162,929	162,929	162,929
Barton (sq.ft.)	6,272	6,272	6,272	6,272	6,272	6,272	6,272	6,272	6,272	6,272
Concession (sq.ft.)	3,373	3,373	3,373	3,373	3,373	3,373	3,373	3,373	3,373	8,500
Kenilworth (sq.ft.)	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Locke (sq.ft.)	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451	1,451
Picton (sq.ft.)	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
Red Hill (sq.ft.)	4,760	4,760	4,760	4,760	4,760	11,760	11,760	11,760	11,760	11,760
Sherwood (sq.ft.)	4,854	4,854	4,854	4,854	4,854	20,000	20,000	20,000	20,000	20,000
Terryberry (sq.ft.)	18,000	18,000	18,000	18,000	18,000	18,000	30,000	30,000	30,000	30,000
Westdale (sq.ft.)	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750

TOTAL SQUARE FEET	219,689	219,689	219,689	219,689	219,689	226,689	253,835	253,835	253,835	258,962
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SERVICE LEVEL

Population per Library	30,669	30,674	30,918	31,162	31,407	31,651	31,895	31,930	31,965	32,000
Square feet/capita	0.72	0.72	0.71	0.70	0.70	0.72	0.80	0.79	0.79	0.81

LAND

TOTAL NUMBER OF ACRES

Central	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30
Barton	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27
Concession	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.24
Kenilworth	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36
Locke	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Picton (leased)										
Red Hill (leased)										
Sherwood (leased)										
Terryberry	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Westdale	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
South East (land only)								2.30	2.30	2.30

TOTAL ACREAGE	3.21	3.21	3.21	3.21	3.21	3.21	3.21	5.51	5.51	5.52
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SERVICE LEVEL

Acres/1,000 population	0.0105	0.0105	0.0104	0.0103	0.0102	0.0101	0.0101	0.0173	0.0172	0.0173
------------------------	--------	--------	--------	--------	--------	--------	--------	--------	--------	--------

LIBRARY MATERIALS

LIBRARY MATERIALS								Ave Cost/ Item	Inventory Value
Hardcover	596,980	613,735	628,401	644,409	\$25.24	\$16,264,883.16			
Paperback	213,761	218,031	231,683	238,922	\$6.95	\$1,660,507.90			
Catalogued Reference	41,295	44,293	46,330	48,397	\$91.25	\$4,416,226.25			
Videos	5,668	6,563	8,397	10,293	\$59.77	\$615,212.61			
Audio Cassettes	32,320	35,393	37,148	37,783	\$22.45	\$848,228.35			
Compact Disks	3,170	6,163	8,540	10,842	\$22.01	\$238,632.42			

TOTAL MATERIALS	0	0	0	0	0	0	893,194	924,178	960,499	990,646		\$24,043,690.69
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SERVICE LEVEL

Holdings/capita	0.00	0.00	0.00	0.00	0.00	0.00	2.80	2.89	3.00	3.10		\$24.27
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weighted
ave cost

APPENDIX E

APPENDIX E

SPECIAL CITY FACILITIES GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

As a City develops, facilities are put in place to meet special needs on a community-wide basis. These are not emplaced to provide services on a neighbourhood by neighbourhood basis and would not be expected to be *duplicated* in the future to serve further growth in the City. Additional facilities, which also provide service on a city-wide basis, would be expected, however, as development continues. To the extent that the City intends to provide further facilities of this type, they are included in the determination of the development charge up to the service levels which have been attained historically for special city facilities.

The City presently has a number of facilities such as Copps Coliseum, Hamilton Place, Dundurn Castle, Ivor Wynne Stadium, golf courses, museums and the new West Harbourfront Park that provide unique services to the community. Other such facilities are planned for the next ten years. They include the Hamilton Aquatic Centre and four development projects in the West Harbourfront Park.

As shown on Table E-1, pg. 1, the total capital funding required for the special city facilities over the ten year period is \$29.835 million gross. There is a provision for subsidy support and recoveries from other sources in the amount of \$11 million. Therefore, the net capital cost is \$18.835 million.

Table E-1, pg. 1, also summarizes the funding responsibility for the special city facilities capital program. The portion attributed to growth is the lesser of the historic or forecast standard. In this case, at the historic standard (Table E-2) of \$702.71 per capita attained in 1994 the net growth-related share of the funding required to provide for anticipated development over the 1995-2004 period totals \$14.918 million or 79.2%. The balance of the funding, of \$3.916 million or 20.8% reflects the "pre-built" portion to accommodate growth beyond the ten year forecast period.

The balance of the service funding will be provided from reserve funds already on hand (where applicable) or from tax-supported revenue and future development charges that will be set to cover the portion of projects that are being "pre-built" during the 1995-2004 period.

As shown on Table E-1, pg. 2, the residential sector is allocated 95% or \$14.173 million of the total net growth-related costs, reflecting the predominant usage of the special city facilities by the residential sector. The non-residential sector is allocated a nominal 5% or \$746,000 of the growth-related net costs.

The resulting "unadjusted" (prior to cash-flow) residential development charge for the Special City Facilities is \$445.13 per capita. This is based on dividing the net residential growth-related cost of \$14.173 million by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.14 per sq. ft.** This is a result of the 5% or \$746,000 allocation of growth-related net capital costs to the non-residential sector by the 5.41 million sq. ft. of new building space forecast for the 1995-2004 period.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Net population increase for facility planning 20,700

Proj. #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of Historic or Forecast)	Capital Forecast				Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004	
						Gross Capital Cost (\$000)	Subsidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/Service Level Inc.		
									%	(\$000)	%	(\$000)	%	(\$000)	
															%
8.0 SPECIAL CITY FACILITIES															
143.0	HARBOURFRONT PARK DEVELOPMENT - PHASE I					1997	1,314.0	0.0	1,314.0	0.0%	0.0	0.0%	0.0	100.0%	1,314.0
144.0	PEDICYCLE LINKAGE COOTES PARADISE-HARBOURFRONT PARK					2000	5,400.0	3,600.0	1,800.0	0.0%	0.0	0.0%	0.0	100.0%	1,800.0
110.1	HAMILTON AQUATIC CENTRE - FEASIBILITY STUDY					2003	30.0	0.0	30.0	0.0%	0.0	0.0%	0.0	100.0%	30.0
145.0	HARBOURFRONT PARK DEVELOPMENT - PHASE II					2003	3,455.0	1,000.0	2,455.0	0.0%	0.0	0.0%	0.0	100.0%	2,455.0
110.2	HAMILTON AQUATIC CENTRE - CONSTRUCTION					2004	19,358.0	6,400.0	12,958.0	0.0%	0.0	0.0%	0.0	28.1%	9,318.3
153.0	LANDSCAPING - HARBOURFRONT CSO TANK					2004	278.0	0.0	278.0	0.0%	0.0	0.0%	0.0	100.0%	278.0
SUB-TOTAL - SPECIAL CITY FACILITIES							29,835.0	11,000.0	18,835.0	0.0%	0.0	0.0%	0.0	20.8%	3,916.3
							14,918.7 (\$ x 1,000)	18,835.0 (\$ x 1,000)	14,918.7 (\$ x 1,000)	0.0%	0.0	0.0%	0.0	79.2%	14,918.7
							720.71 \$/capita								

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1985-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Growth-Related
Net Capital Costs
1985-2004

Residential Sector

Proj. #	Service	Residential		Non-Residential		1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
		%	(\$000)	%	(\$000)										
6.0 SPECIAL CITY FACILITIES															
143.0	HARBOURFRONT PARK DEVELOPMENT - PHASE I	100.0%	1,314.0	95.0%	1,248.3	5.0%	65.7	1,248.3			1,710.0				
144.0	PED/CYCLE LINKAGE COOTES PARADISE-HARBOURFRONT PARK	100.0%	1,800.0	95.0%	1,710.0	5.0%	90.0								
110.1	HAMILTON AQUATIC CENTRE - FEASIBILITY STUDY	100.0%	30.0	95.0%	28.5	5.0%	1.5							28.5	
145.0	HARBOURFRONT PARK DEVELOPMENT - PHASE II	100.0%	2,455.0	95.0%	2,332.3	5.0%	122.8							2,332.3	
110.2	HAMILTON AQUATIC CENTRE - CONSTRUCTION	71.9%	9,319.7	95.0%	8,853.7	5.0%	466.0							8,853.7	
153.0	LANDSCAPING - HARBOURFRONT CSO TANK	0.0%	0.0	95.0%	0.0	5.0%	0.0							0.0	0.0
SUB-TOTAL - SPECIAL CITY FACILITIES		79.2%	14,918.7	95.0%	14,172.8	5.0%	746.0	1,248.3	0.0	0.0	1,710.0	0.0	0.0	2,360.8	8,853.7
										Population in new units		31,840			
										Per Capita Unadjusted Charge		\$445.13			

TABLE E-1
Page 3 of 3

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Growth-Related Net Capital Costs		Non-Residential Sector																
		1995-2004		Residential		Non-Residential												
		%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	
Proj. #	Service																	
6.0 SPECIAL CITY FACILITIES																		
143.0	HARBOURFRONT PARK DEVELOPMENT - PHASE I	100.0%	1,314.0	95.0%	1,248.3	5.0%	65.7			65.7								
144.0	PED/CYCLE LINKAGE COOTES PARADISE-HARBOURFRONT PARK	100.0%	1,800.0	95.0%	1,710.0	5.0%	90.0						90.0					
110.1	HAMILTON AQUATIC CENTRE - FEASIBILITY STUDY	100.0%	30.0	95.0%	28.5	5.0%	1.5									1.5		
145.0	HARBOURFRONT PARK DEVELOPMENT - PHASE II	100.0%	2,455.0	95.0%	2,332.3	5.0%	122.8									122.8		
110.2	HAMILTON AQUATIC CENTRE - CONSTRUCTION	71.9%	9,319.7	95.0%	8,853.7	5.0%	466.0										466.0	
153.0	LANDSCAPING - HARBOURFRONT CSO TANK	0.0%	0.0	95.0%	0.0	5.0%	0.0											
SUB-TOTAL - SPECIAL CITY FACILITIES		79.2%	14,918.7	95.0%	14,172.8	5.0%	746.0	0.0	0.0	65.7	0.0	0.0	90.0	0.0	0.0	124.3	466.0	
										New Non-Residential Space (Sq. Ft. 000)		5,410.0						
										Unadjusted Charge /Sq. Ft.		\$0.14						

TABLE E-2

CITY OF HAMILTON
SPECIAL CITY WIDE FACILITIES

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
SPECIAL BUILDINGS										
Copps Coliseum (sq.ft.)										
Arena seating area:										
lower	61,600	61,600	61,600	61,600	61,600	61,600	61,600	61,600	61,600	61,600
upper	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500	56,500
Exhibition Space:										
exhibition hall	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
arena surface	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
main concourse	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total	235,100	235,100	235,100	235,100	235,100	235,100	235,100	235,100	235,100	235,100
INVENTORY VALUE										
- Building										\$84,000,000
- Contents										1,250,000
Total										\$85,250,000
INVENTORY VALUE PER CAPITA										\$266.41
Hamilton Convention Centre (sq.ft.)										
Wentworth Room	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660
Chedoke Ballroom	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660	19,660
Meeting Rooms										
second level	8,450	8,450	8,450	8,450	8,450	8,450	8,450	8,450	8,450	8,450
third level	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950	5,950
Total	53,720	53,720	53,720	53,720	53,720	53,720	53,720	53,720	53,720	53,720
INVENTORY VALUE										
- Building										\$35,700,000
- Contents										1,000,000
Total										\$36,700,000
INVENTORY VALUE PER CAPITA										\$114.69
Hamilton Place (sq.ft.)										
Great Hall Seating Area:										
orchestra	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140	8,140
1st balcony	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850
2nd balcony	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030
Studio Theatre										
main floor	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
balcony	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Meeting Rooms 1 & 2	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Total	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520	23,520
INVENTORY VALUE										
- Building										\$42,500,000
- Contents										1,000,000
Total										\$43,500,000
INVENTORY VALUE PER CAPITA										\$135.94

TABLE E-2

CITY OF HAMILTON
SPECIAL CITY WIDE FACILITIES

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
Wynne Stadium (sq.ft.)										
INVENTORY VALUE										\$6,700,000
- Building										1,740,000
- Contents *										\$8,440,000
Total										
* includes Astroturf										\$26.38
INVENTORY VALUE PER CAPITA										
Dundurn Castle (sq.ft.)	60,650	60,650	60,650	60,650	60,650	60,650	60,650	61,450	61,450	61,450
INVENTORY VALUE										\$7,800,000
- Building										780,000
- Contents										\$8,580,000
Total										
INVENTORY VALUE PER CAPITA										\$26.81
Steam and Technology Museum (sq.ft.)				19,689	19,689	31,103	31,103	31,103	31,103	31,103
INVENTORY VALUE										\$3,600,000
- Building										na
- Contents										\$3,600,000
Total										
INVENTORY VALUE PER CAPITA										\$11.25
Whitehern (sq.ft.)	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310	14,310
INVENTORY VALUE										\$1,800,000
- Building										1,100,000
- Contents										\$2,900,000
Total										
INVENTORY VALUE PER CAPITA										\$9.06
Hamilton Military Museum (sq.ft.)	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670
INVENTORY VALUE										\$462,000
- Building										254,000
- Contents										\$716,000
Total										
INVENTORY VALUE PER CAPITA										\$2.24

TABLE E-2

**CITY OF HAMILTON
SPECIAL CITY WIDE FACILITIES**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000
Children's Museum (sq.ft.)	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858
INVENTORY VALUE										
- Building										\$84,332
- Contents										18,000
Total										\$102,332
INVENTORY VALUE PER CAPITA										\$0.32
King's Forest Golf Clubhouse (sq.ft.)	18,300	18,300	18,300	18,300	18,300	18,300	18,300	18,300	18,300	18,300
INVENTORY VALUE										
- Building *										n.a.
- Contents										203,000
Total										\$203,000
Building value included with land										
INVENTORY VALUE PER CAPITA										\$0.63
Chedoke Golf Clubhouse (sq.ft.)	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
INVENTORY VALUE										
- Building *										n.a.
- Contents										161,000
Total										\$161,000
Building value included with land										
INVENTORY VALUE PER CAPITA										\$0.50
TOTAL - ALL SPECIAL BUILDINGS										\$190,152,332
TOTAL INVENTORY VALUE										\$594.23
INVENTORY VALUE PER CAPITA										
SPECIAL LAND INVENTORY										
SPECIAL LAND AREA (hectares)										
Copps Coliseum	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61
Hamilton Convention Centre/Hamilton Place										
King's Forest Golf Course	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35	2.35
Macassa Bay Walkway	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Dundurn Castle	12.34	12.34	12.34	12.34	12.34	12.34	12.34	12.34	12.34	12.34
Steam & Technology										
Whitehern	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34
Hamilton Military Museum (1)										
Children's Museum (2)										
King's Forest Golf Course	110.77	110.77	110.77	110.77	110.77	110.77	110.77	110.77	110.77	110.77
Chedoke Golf Course	105.41	105.41	105.41	105.41	105.41	105.41	105.41	105.41	105.41	105.41
Ryckmans	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54
Pier 4	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75
Harbourfront	18.97	18.97	18.97	18.97	18.97	18.97	18.97	18.97	18.97	18.97
Macassa Bay Walkway	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96	1.96
Total Special Land	262.29	262.29	262.29	262.29	262.29	262.29	262.29	262.29	262.29	262.29

Notes: (1) Included with Dundurn Castle.
(2) Included with Gage Park.

TABLE E-2

**CITY OF HAMILTON
SPECIAL CITY WIDE FACILITIES**

Historic Service Level Summary

POPULATION	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994
	306,689	306,740	309,182	311,624	314,066	316,508	318,950	319,300	319,650	320,000

SPECIAL LAND INVENTORY VALUE

Copps Coliseum										\$10,000,000
Hamilton Convention Centre/Hamilton Place & Hamilton Art Gallery										\$20,000,000
Ivor Wynne Stadium										\$800,000
Dundurn Castle										\$500,000
Steam & Technology										n.a.
Whitehern										\$250,000
Hamilton Military Museum (1)										
Children's Museum (2)										\$1,800,000
King's Forest Golf Course (3)										\$3,600,000
Chedoke Golf Course (3)										\$625,000
Ryckmans										\$350,000
Pier 4										\$2,300,000
Harbourfront										\$250,000
Macassa Bay Walkway										
TOTAL INVENTORY VALUE										\$40,475,000
INVENTORY VALUE PER CAPITA										\$126.48
Notes: (1) Included with Dundurn Castle.										
(2) Included with Gage Park.										
(3) Land value included with building value.										

TOTAL - ALL SPECIAL BUILDINGS										
BUILDING INVENTORY VALUE										\$190,152,332
INVENTORY VALUE PER CAPITA										\$594.23
TOTAL - ALL SPECIAL LAND										
LAND INVENTORY VALUE										\$40,475,000
INVENTORY VALUE PER CAPITA										\$126.48
TOTAL - SPECIAL CITY FACILITIES										
TOTAL INVENTORY VALUE										\$230,627,332
INVENTORY VALUE PER CAPITA										\$720.71

APPENDIX F

APPENDIX F

TRAFFIC SIGNALS GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

The Traffic Department is responsible for providing traffic signals which includes both new installations and modernization across the City.

As shown on Table F-1, pg. 1, the total capital funding required for traffic signal installation and modernization over the ten year period is \$856,000 gross. A subsidy allowance is made for senior government support in the amount of \$214,000. Therefore, the net capital cost is \$642,000.

Based on the historic practice of providing 1 growth-related traffic signal every 3 years, the net-growth share of the funding required to provide for anticipated development over the 1995-2004 period totals \$212,000 or 33%.

The major portion of the net capital spending of \$430,000 or 67% reflects the amount necessary for traffic signal modernization planned over the next ten years. Funding for this portion of the program will be provided from reserve funds already on hand (where applicable) or from tax-supported revenue.

As shown on Table F-1, pgs. 2 and 3, costs for the growth-related traffic signal installations are split between the residential and non-residential sectors utilizing the split in realty assessment between the two sectors to reflect the service to the entire community from the signals. The residential sector is allocated 67.6% or \$143,000, while the non-residential is allocated 32.4% or \$68,700 of the growth-related net capital costs.

The resulting "unadjusted" (prior to cash-flow) residential development charge for the Traffic Signal Installation and Modernization Program is \$4.50 per capita. This is based on dividing the net residential growth-related cost of \$143,000 by the 31,480 population anticipated in new units over the 1995-2004 period. The non-residential development charge (unadjusted) is \$0.01 per sq. ft. This results from dividing the \$68,700 allocated to the non-residential sector by the 5.41 million square feet of building space expected during the next ten years.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Net population increase for facility planning 20,700

Proj. #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast			Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004				
						Year in Capital Forecast	Gross Capital Cost (\$000)	Sub- sidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/ Service Level Inc.			
										%	(\$000)	%	(\$000)				
															%	(\$000)	%
7.0 TRAFFIC SIGNALS																	
80.0	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					1995	70.0	18.0	52.0	0.0%	0.0	0.0%	0.0	67.0%	34.8	33.0%	17.2
81.1	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					1996	76.0	20.0	59.0	0.0%	0.0	0.0%	0.0	67.0%	39.5	33.0%	19.5
81.2	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					1997	80.0	20.0	60.0	0.0%	0.0	0.0%	0.0	67.0%	40.2	33.0%	19.8
81.3	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					1998	82.0	20.0	62.0	0.0%	0.0	0.0%	0.0	67.0%	41.5	33.0%	20.5
81.4	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					1999	84.0	21.0	63.0	0.0%	0.0	0.0%	0.0	67.0%	42.2	33.0%	20.8
81.5	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					2000	87.0	21.0	66.0	0.0%	0.0	0.0%	0.0	67.0%	44.2	33.0%	21.8
81.6	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					2001	90.0	22.0	68.0	0.0%	0.0	0.0%	0.0	67.0%	45.6	33.0%	22.4
81.7	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					2002	92.0	23.0	69.0	0.0%	0.0	0.0%	0.0	67.0%	46.2	33.0%	22.8
81.8	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					2003	95.0	24.0	71.0	0.0%	0.0	0.0%	0.0	67.0%	47.6	33.0%	23.4
81.9	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION					2004	97.0	25.0	72.0	0.0%	0.0	0.0%	0.0	67.0%	48.2	33.0%	23.8
SUB-TOTAL - TRAFFIC SIGNALS						1 per 3 years	856.0	214.0	642.0	0.0%	0.0	0.0%	0.0	67.0%	430.0	33.0%	212.0

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj. #	Service	Growth-Related Net Capital Costs		Residential				Non-Residential				Residential Sector							
		1995-2004		Residential		Non-Residential													
		%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
7.0 TRAFFIC SIGNALS																			
80.0	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	17.2	67.6%	11.6	32.4%	5.6	11.6											
81.1	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	19.5	67.6%	13.2	32.4%	6.3		13.2										
81.2	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	19.8	67.6%	13.4	32.4%	6.4			13.4									
81.3	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	20.5	67.6%	13.9	32.4%	6.6				13.9								
81.4	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	20.8	67.6%	14.1	32.4%	6.7					14.1							
81.5	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	21.8	67.6%	14.7	32.4%	7.1						14.7						
81.6	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	22.4	67.6%	15.1	32.4%	7.3							15.1					
81.7	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	22.8	67.6%	15.4	32.4%	7.4								15.4				
81.8	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	23.4	67.6%	15.8	32.4%	7.6									15.8			
81.9	TRAFFIC SIGNAL INSTALLATION AND MODERNIZATION	33.0%	23.8	67.6%	16.1	32.4%	7.7										16		
SUB-TOTAL - TRAFFIC SIGNALS		33.0%	212.0	67.6%	143.3	32.4%	68.7	11.6	13.2	13.4	13.9	14.1	14.7	15.1	15.4	15.8	16		
								Population in new units				31,840							
								Per Capita Unadjusted Charge				\$4.50							

APPENDIX G

APPENDIX G

VEHICLES AND EQUIPMENT GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

The Capital Forecast for the next ten years provides for additional vehicles and equipment that will be required to support the City's infrastructure as it grows to service the expanding community. Growth-related vehicles and equipment for example include: a traffic service truck, grass maintenance equipment, 4 sander wing plow units and refuse packers, etc. Replacement of the existing vehicles and equipment will be provided from other funding sources. Values are derived based upon existing inventory replacement values.

As shown on table G-1, pg. 1, the total capital funding required for potentially new growth-related vehicles and equipment over the ten year period is \$2.195 million gross. No allowance is made for senior government support or recoveries from other sources.

On the basis of the 1994 standard of \$57.51 per capita for vehicles and equipment, (see Table G-2) growth of 20,700 population will require \$1.190 million in additional vehicles and equipment in order to maintain historic service levels. This growth-share is attributed to growth in the 1995-2004 period. The remaining \$1.004 million or 45.8% represents a service level increase based on the ten year forecast.

This amount will be provided from reserve funds already on hand (where applicable) or from tax-supported revenue.

The growth-related share of the cost is allocated to the residential and non-residential sectors on the basis of real property assessment. As shown on Table G-1, pgs. 2 and 3, an overall allocation of 67.6% or \$804,800 residential and 32.4% or \$385,700 non-residential results.

The "unadjusted" (prior to cash-flow) residential development charge for the Vehicles and Equipment services is \$25.28 per capita. This is based on dividing the net residential growth-related cost of \$804,800 by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.07 per sq. ft.** This results by dividing the \$385,700 allocated to the non-residential sector by the 5.41 million square feet of building space expected during the next ten years.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Net population increase for facility planning 20,700

Proj. #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast				Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004					
						Gross Capital Cost (\$000)	Sub- sidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/ Service Level Inc.	%	(\$000)	%	(\$000)		
									Year in Capital Forecast	%	%	(\$000)						%	(\$000)
8.0 VEHICLES & EQUIPMENT																			
79.0	ADDITIONAL TRAFFIC SERVICE TRUCK					1996	170.0	0.0	170.0	0.0%	0.0	0.0%	0.0	0.0%	170.0				
146.0	GRASS MAINTENANCE EQUIPMENT					1997	68.0	0.0	68.0	0.0%	0.0	0.0%	0.0	0.0%	68.0				
95.0	SANDER WING PLOW UNIT					1997	280.0	0.0	280.0	0.0%	0.0	0.0%	0.0	0.0%	280.0				
92.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY					1998	130.0	0.0	130.0	0.0%	0.0	0.0%	0.0	0.0%	130.0				
96.0	SANDER WING PLOW UNIT					1998	290.0	0.0	290.0	0.0%	0.0	0.0%	0.0	0.0%	290.0				
100.0	SUBDIVISION STREET SWEEPER					1998	150.0	0.0	150.0	0.0%	0.0	0.0%	0.0	0.0%	150.0				
93.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY					2001	150.0	0.0	150.0	0.0%	0.0	0.0%	0.0	31.7%	47.5				
97.0	SANDER WING PLOW UNIT					2001	150.0	0.0	150.0	0.0%	0.0	0.0%	0.0	100.0%	150.0				
99.0	VACALL (CATCH BASIN CLEANER)					2002	245.0	0.0	245.0	0.0%	0.0	0.0%	0.0	100.0%	245.0				
101.0	SUBDIVISION STREET SWEEPER					2002	160.0	0.0	160.0	0.0%	0.0	0.0%	0.0	100.0%	160.0				
102.0	MOTOR VEHICLE REQUIREMENTS - SIGNALS AND HOISTS					2002	72.0	0.0	72.0	0.0%	0.0	0.0%	0.0	100.0%	72.0				
94.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY					2004	170.0	0.0	170.0	0.0%	0.0	0.0%	0.0	100.0%	170.0				
98.0	SANDER WING PLOW UNIT					2004	160.0	0.0	160.0	0.0%	0.0	0.0%	0.0	100.0%	160.0				
SUB-TOTAL - VEHICLES & EQUIPMENT							2,195.0	0.0	2,195.0	0.0%	0.0	0.0%	0.0	45.8%	1,004.5	1,190.5			
																54.2%			

57.51 \$/capita

1,190.5

54.2%

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj #	Service	Growth-Related Net Capital Costs						Residential Sector																			
		1995-2004						Residential					Non-Residential														
		%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004		
8.0 VEHICLES & EQUIPMENT																											
79.0	ADDITIONAL TRAFFIC SERVICE TRUCK	100.0%	170.0	67.6%	114.9	32.4%	55.1																				
146.0	GRASS MAINTENANCE EQUIPMENT	100.0%	68.0	67.6%	46.0	32.4%	22.0																				
95.0	SANDER WING PLOW UNIT	100.0%	280.0	67.6%	189.3	32.4%	90.7																				
92.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	100.0%	130.0	67.6%	87.9	32.4%	42.1																				
96.0	SANDER WING PLOW UNIT	100.0%	290.0	67.6%	196.0	32.4%	94.0																				
100.0	SUBDIVISION STREET SWEEPER	100.0%	150.0	67.6%	101.4	32.4%	48.6																				
93.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	68.3%	102.5	67.6%	69.3	32.4%	33.2																				
97.0	SANDER WING PLOW UNIT	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
99.0	VACALL (CATCH BASIN CLEANER)	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
101.0	SUBDIVISION STREET SWEEPER	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
102.0	MOTOR VEHICLE REQUIREMENTS - SIGNALS AND HOISTS	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
94.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
98.0	SANDER WING PLOW UNIT	0.0%	0.0	67.6%	0.0	32.4%	0.0																				
SUB-TOTAL - VEHICLES & EQUIPMENT		54.2%	1,190.5	67.6%	804.8	32.4%	385.7	0.0	114.9	235.3	385.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
										Population in new units					31,840												
										Per Capita Unadjusted Charge					\$25.28												

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(In current dollars)

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj #	Service	Growth-Related Net Capital Costs		Residential		Non-Residential		Non-Residential Sector									
		1995-2004															
		%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
8.0 VEHICLES & EQUIPMENT																	
79.0	ADDITIONAL TRAFFIC SERVICE TRUCK	100.0%	170.0	67.6%	114.9	32.4%	55.1		55.1								
146.0	GRASS MAINTENANCE EQUIPMENT	100.0%	68.0	67.6%	46.0	32.4%				22.0							
95.0	SANDER WING PLOW UNIT	100.0%	280.0	67.6%	189.3	32.4%	90.7			90.7							
92.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	100.0%	130.0	67.6%	87.9	32.4%	42.1				42.1						
96.0	SANDER WING PLOW UNIT	100.0%	290.0	67.6%	196.0	32.4%	94.0				94.0						
100.0	SUBDIVISION STREET SWEEPER	100.0%	150.0	67.6%	101.4	32.4%	48.6				48.6						
93.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	68.3%	102.5	67.6%	69.3	32.4%	33.2							33.2			
97.0	SANDER WING PLOW UNIT	0.0%	0.0	67.6%	0.0	32.4%	0.0										
99.0	VACALL (CATCH BASIN CLEANER)	0.0%	0.0	67.6%	0.0	32.4%	0.0										
101.0	SUBDIVISION STREET SWEEPER	0.0%	0.0	67.6%	0.0	32.4%	0.0										
102.0	MOTOR VEHICLE REQUIREMENTS - SIGNALS AND HOISTS	0.0%	0.0	67.6%	0.0	32.4%	0.0										
94.0	REFUSE PACKER - 25 CUBIC YARD, HIGH DENSITY	0.0%	0.0	67.6%	0.0	32.4%	0.0										
98.0	SANDER WING PLOW UNIT	0.0%	0.0	67.6%	0.0	32.4%	0.0										
SUB-TOTAL - VEHICLES & EQUIPMENT		54.2%	1,190.5	67.6%	804.8	32.4%	385.7	0.0	55.1	112.7	184.7	0.0	0.0	33.2	0.0	0.0	0.0
										New Non-Residential Space (Sq Ft 000)		5,410.0					
										Unadjusted Charge /Sq Ft		\$0.07					

TABLE G-2

CITY OF HAMILTON
VEHICLES/EQUIPMENT
INVENTORY OF CAPITAL ASSETS 1994

VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
CULTURE AND RECREATION						
1201	Zamboni (ice resurfacer)	400	400-4482 CHSSI CO538	1990	\$40,251.60	1990
1202	Zamboni (front dump ice resurfacer)	400	3738	1987	\$34,154.40	1987
1203	Zamboni (ice resurfacer)	400	400-4532	1991	\$45,235.25	1991
1204	Zamboni (ice resurfacer)	400	3730	1987	\$32,358.80	1987
1205	Zamboni (ice resurfacer)	400	3728	1987	\$32,358.80	1987
1206	Zamboni (ice resurfacer)	400	4979	1994	\$50,226.25	1994
1209	Zamboni (ice resurfacer)	520	4905	1994	\$53,958.00	1994
1210	Zamboni (ice resurfacer)	400	400-4067	1989	\$35,958.80	1989
1213	Zamboni (ice resurfacer)	400	3729	1987	\$32,358.80	1987
1214	Zamboni (ice resurfacer)	400	400-4068	1989	\$35,958.80	1989
1215	Chev. 1 Ton Pickup	3500	1GCGC34J8JE129773	1988	\$18,707.85	1987
1216	Chev. Astro Van	Astro	1GNDM1929ZMB214	1991	\$19,906.90	1991
LIBRARY						
2001	3/4 Ton Van	Chev.	2GCEG25M5E4113050	1984	\$9,630.00	1987
2003	B700 Bookmobile	Ford	1FDPJ75A8LVA08130	1990	\$118,502.14	1990
2006	B700 Bookmobile	Thomas	1FDNJ75A8NVA02632	1992	\$144,820.65	1992
PUBLIC WORKS - STREETS & SANITATION						
DISTRICT #1						
0018	Rear Bagger Rotary Mwr.	Honda	6011607	1990	\$688.50	1990
0131	Woode Mower (Tow behind)	D80W	6080	1991	\$4,800.83	1991
0288	Weedeater	Sihl	19747917	1991	\$422.08	1991
0343	Concrete Saw (S350)	Sihl	125851970	1992	\$1,051.28	1992
0368	Large Concrete Saw	MK9124V	580009	1992	\$3,719.96	1992
0378	Wacker Compactor	VPA-1350	650502285	1992	\$2,090.70	1992
0382	Concrete Sprayer	Hudson	61834	1990	\$590.03	1990
0391	Zitrec Pavement Breaker	27	014082	1990	\$1,485.21	1990
0396	Honda Generator	EB3500	3031182	1990	\$1,682.64	1990
0398	Pavement Breaker	Zitrec	015001	1991	\$1,553.48	1991
0555	Flex-o-lite Arrow Board	1925-d-23	9239	1991	\$36,791.40	1991
0582	Walk Behind Litter Vacuum	Clark LV30	QF8287	1992	\$1,802.83	1992
0800	Weedeater	Sihl	28913482	1994	\$446.26	1994
0801	Weedeater	Sihl	28913476	1994	\$446.26	1994
0802	Weedeater	Sihl	28913493	1994	\$446.26	1994
0803	Weedeater	Sihl	28913477	1994	\$446.26	1994
0804	Weedeater	Sihl	28911032	1994	\$446.26	1994
0806	Weedeater	Sihl	28913472	1994	\$446.26	1994
0928	Concrete Grinder	Bertell	5407	1994	\$3,988.65	1994
0927	Flex-o-lite Arrow Board	1925-d-23	1S8A21113RL358321	1994	\$8,279.43	1994
4001	Weedeaters	Sihl-FS106		1994	\$3,123.82	1994
4201	Hand Power Mowers				\$8,384.30	
9203	3500 3x3 Crw Steel Dmp	Chev	1GBJR33QMF307484	1991	\$26,460.00	1991
9228	3500 STD DMP Crewcab	Chev	1GBHR33J1LF304894	1990	\$27,778.68	1990
9243	SND/Belly Plow	GMC	1GDP7H1J8MJ509023	1991	\$83,998.18	1991
9247	Crew STK Dump	Ford	2FTJW35HAMCA14565	1991	\$26,028.00	1990
9270	Crew Cab 3x3 Sierra	GMC	1GDHR33J8J513298	1988	\$26,622.10	1988
9311	1/2 Ton Pick-up	Chev	1GDCD14H4ME213377	1991	\$16,492.79	1991
9315	1/2 Ton Pick-up	Dodge	1B7HE16Y8PS174260	1993	\$16,398.33	1992
9354	1 Ton Pick-up	Chev	1GCGR34JDHS164108	1987	\$16,525.26	1987

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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
9358	1 Ton Pick-up	Chev	1GCG34JXHS184108	1988	\$16,542.81	1987
9387	1 Ton Pickup hyd Tailgate	Chev	1GCG34J5J3129708	1988	\$18,707.85	1987
9410	Tractor w Snowblower	Ford	UL13448	1986	\$24,737.33	1986
9461	cs000- 2,000 Gal. Flushes	Ford	1FDYD8OU4LVA37404	1990	\$102,637.80	1991
9472	Tractor/LDR/Backhoe	Mas Fer	Y0533	1985	\$28,034.00	1985
9473	Backhoe	Ford	A428931	1994	\$84,630.00	1994
9518	Artic Loader	Case	JA80078973	1992	\$88,958.20	1992
9517	Tractor/Cab/Plow	Ford	BD33483	1992	\$35,239.45	1993
9527	Tractor Loader	Case	19786	1987	\$19,936.24	1987
9570	Top Gun Sweeper	Athey	1A9R25DB6MR059013	1991	\$151,593.00	1991
9606	Snowblower	Sicard	42243	1978	\$27,518.40	1978
9617	Snowblower	Sicard	10153	1971	\$32,418.75	1972
9633	Sander Plow	Ford	1FDYK82A1JVA38077	1988	\$78,185.06	1988
9639	Dump Sander (Wing&Front)	GMC	1GDP7H1J5MU509058	1991	\$96,465.34	1991
9651	Dump	Ford	1FDYK8OU5GUA30411	1986	\$68,849.95	1986
9662	Dump/Sander/Plow	Ford	1FDYK8OUEVA08388	1984	\$87,279.42	1984
9680	Dumper/Sander/Plow	Ford	1FDYK82A5JVA38079	1988	\$78,518.24	1988
9688	Dumper/Sander/Plow	Intl	1HTLCCFL8KH825212	1989	\$60,614.26	1989
9710	Hoimix Transport	Marathon	RA2139	1987	\$8,393.25	1987
9723	Vibratory Roller/Trailer	Duopact	7710365	1986	\$8,658.00	1986
9771	Snowblower	Roper	000357	1982	\$1,091.40	1982
9800	Compressor	John Deere	1CHB150413	1988	\$14,038.92	1988
9808	Compressor	Ingersoll	144104U84953	1984	\$14,342.00	1984
9956	Concrete Planer	Edco	1018	1990	\$11,317.32	1990

DISTRICT #2

0024	Rotary Mower Rear Bagger	Honda	6011604	1990	\$668.50	1990
0030	Weedeater	Sihl	196233119	1990	\$438.58	1990
0128	Quick Cut Concrete Saw	Sihl	122335989	1990	\$700.92	1990
0293	Weedeater	Sihl	19631538	1990	\$438.58	1990
0294	Weedeater	Sihl	19631472	1990	\$438.58	1990
0295	Weedeater	Sihl	19631471	1990	\$438.58	1990
0327	Lawnmower	Jacobsen	11623	1990	\$750.60	1990
0328	Lawnmower	Jacobsen	11614	1990	\$750.60	1990
0372	Compactor	Wacker	650502272	1992	\$2,090.70	1992
0383	Concrete Sprayer	Hudson	61637	1990	\$590.03	1990
0392	Pavement Breaker	Zitac	013998	1990	\$1,495.21	1990
0399	Pavement Breaker	Zitac	018071	1991	\$1,553.48	1991
0534	Flex-o-lite Arrow Board		1S9A211117PL358904	1993	\$7,789.53	1994
0556	Flex-o-lite Arrow Board		9240	1991	\$7,358.28	1991
0578	Litter Vacuum Walk Behind	Clark	QD8238	1992	\$1,802.63	1992
0579	Litter Vacuum Walk Behind	Clark	QC8154	1992	\$1,802.63	1992
0833	Weedeater	Sihl	28954010	1994	\$446.26	1994
0834	Weedeater	Sihl	28954034	1994	\$446.26	1994
0835	Weedeater	Sihl	28954023	1994	\$446.26	1994
0836	Weedeater	Sihl	28954019	1994	\$446.26	1994
0837	Weedeater	Sihl	28954038	1994	\$446.26	1994
0838	Weedeater	Sihl	28911085	1994	\$446.26	1994
0880	Weedeater	Sihl	28911078	1994	\$446.26	1994
0881	Weedeater	Sihl	28913482	1994	\$446.26	1994
0893	Weedeater	Sihl	28954031	1994	\$446.26	1994
0922	Concrete Grinder	Bartell	5403	1994	\$3,968.65	1994
0928	Flex-o-lite Arrow Board		1S9A21111RL358317	1994	\$8,279.43	1994

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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
4002	Weedeater			1994	\$4,016.34	1994
9214	Snow Plow	Ford	1FDXK74A8LVA23221	1990	\$70,608.24	1990
9224	3-3 Crew Steel Dmp	Chev	1GBJR33K4MF307378	1991	\$26,425.02	1991
9274	1 Ton STK Dump	Chev	1GBHR34J0HJ154814	1987	\$19,954.83	1987
9303	1 Ton Pick-up	Chev	1GCGR3J4HS157328	1987	\$16,342.39	1987
9317	1/2 Ton Pick-up	Chev	2GCDK14H1L129611	1990	\$16,015.32	1990
9331	Sierra 3500 STK Dump (crew cab)	GMC	1GDHR33J4J513175	1988	\$25,879.19	1988
9338	C3500	Chev	1GCGC34J7E189325	1988	\$17,192.08	1988
9382	1/2 Ton Pick-up	Dodge	1B7HE18YXPS174258	1993	\$17,378.98	1992
9383	1 Ton STK Dump (crew cab)	Chev	1GBHR33J1H8164148	1987	\$21,611.09	1987
9418	2000 Gal. Flusher	Ford	1FDYD80UOLVA3702	1990	\$102,780.57	1991
9486	Super K 580	Case	JJGO189873	1992	\$50,612.85	1992
9514	Articulating Loader	Case	JAK0021297	1990	\$78,484.00	1990
9543	Top Gun Sweeper	Althy	1A9R25DB3MRO59012	1991	\$151,593.00	1991
9602	Snow Blower	Sicard	42223	1977	\$21,373.25	1977
9612	Snow Blower	Sicard	BJ1D672591TR	1984	\$15,515.00	1985
9619	Dump Sander (wing&front plow)	GMC	1GDP7H1J9MJ508902	1991	\$98,799.98	1991
9657	Slurper/Sander/Plow	Ford	1FDYK82A1JVA38080	1988	\$78,185.06	1988
9672	Tadem/London TC7H064	GMC	1GDDT7H4JNLS02016	1992	\$114,058.82	1992
9674	Sander B/PLW	GMC	1GDP7H1J0NJ500728	1992	\$89,600.17	1992
9685	Dumper/Sander/Plow	Ford	1FDYK82A4JVA38073	1988	\$78,185.06	1988
9689	Dumper/Sander/Plow	Intl	1HTLCCFL8KH625213	1989	\$55,140.67	1989
9706	Hot Box	Marathon	RA2937	1989	\$7,506.00	1989
9729	Roller with Trailer	Ingersol	D7413	1992	\$14,795.90	1992
9807	Compressor	Ingersol	205581	1991	\$13,051.58	1992

DISTRICT #3

0023	Weedeater	Sihl	24789897	1992	\$407.92	1992
0032	Tow-Behind Mower	Woods	5394	1989	\$3,979.80	1989
0060	Concrete Saw	Sihl	128642350	1994	\$386.77	1994
0115	Rotary Mower Rear Bagger	Honda	6011574	1990	\$868.50	1990
0234	Weedeater	Sihl	19786868	1992	\$407.92	1992
0235	Weedeater	Sihl	19805108	1990	\$448.20	1990
0236	Weedeater	Sihl	24789881	1992	\$407.92	1992
0237	Weedeater	Sihl	24789864	1992	\$407.92	1992
0238	Weedeater	Sihl	22750277	1992	\$407.92	1992
0239	Weedeater	Sihl	19831484	1992	\$407.92	1992
0240	Weedeater	Sihl	24789870	1992	\$407.92	1992
0241	Weedeater	Sihl	19786868	1992	\$407.92	1992
0244	Weedeater	Sihl	24789881	1992	\$407.92	1992
0381	Water Pump	Honda	101889	1992	\$1,047.00	1992
0384	Concrete Sprayer	Hudson	81825	1990	\$590.03	1990
0387	Compactor	Santos	A5324	1990	\$2,592.00	1990
0390	Pavement Breaker	Zitac	018087	1990	\$1,495.21	1990
0394	Hammer Drill	Hill	215177	1990	\$1,214.88	1990
0397	Generator	Honda	3037678	1992	\$1,637.80	1992
0400	Pavement Breaker	Zitac	018081	1991	\$1,553.48	1991
0483	Rolling Machine	Aquasch	906002	1990	\$8,618.10	1990
0557	Flex-o-lite 1923-4-23		9241	1991	\$7,358.28	1991
0560	Flex-o-lite Arrow Board		IS9A21117PL358905	1993	\$7,789.52	1994
0580	Litter Vacuum Walk Behind	Clark	QF5269	1992	\$1,802.63	1992
0793	Weedeater	Sihl	27028155	1994	\$483.35	1994
0889	Weedeater	Sihl	28954013	1994	\$448.28	1994

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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
0890	Weedeater	Sihl	28954027	1994	\$446.26	1994
0891	Weedeater	Sihl	28953998	1994	\$446.26	1994
0910	Weedeater	Sihl	28983678	1994	\$474.95	1994
0911	Weedeater	Sihl	28983991	1994	\$474.95	1994
0912	Weedeater	Sihl	28983993	1994	\$474.95	1994
0913	Weedeater	Sihl	28983980	1994	\$474.95	1994
0914	Weedeater	Sihl	28983961	1994	\$474.95	1994
0915	Weedeater	Sihl	28983982	1994	\$474.95	1994
0916	Weedeater	Sihl	28983963	1994	\$474.95	1994
0917	Weedeater	Sihl	28983985	1994	\$474.95	1994
0923	Concrete Grinder	Bertel	5404	1994	\$3,988.65	1994
0929	Flex-o-ite Arrow Board		1S9A21113RL358318	1994	\$8,279.43	1994
4003	Weedeater	Sihl		1994	\$1,338.78	1994
9211	C3500 3x3	Chev	1GBHC33KCPJ351550	1993	\$28,588.85	1993
9218	Sander Plow	Ford	1FDXK74A8LVA23470	1990	\$70,808.24	1990
9235	3500 3x3	Chev	1GBJR33K2MF307348	1991	\$28,423.52	1991
9236	Sierra 3500 STK Dump crew cab	GMC	1GDHR33J5JJ513298	1988	\$26,822.10	1988
9248	3500 3x3 Crew Steel Dump	Chev	1GBJR33K5MF307521	1991	\$26,423.52	1991
9307	3/4 Ton Van	Dodge	2B7HB21Y9LK710758	1990	\$18,449.52	1989
9342	1/2 Ton Pick-up	Chev	1GCD0C14HOME213425	1991	\$18,482.95	1991
9358	1 Ton Pick-up	Chev	1GCGR34J0HS159178	1987	\$18,588.82	1987
9368	Pick-up	Chev	1GCGR34J5HS157399	1987	\$18,231.43	1987
9402	Backhoe	Case	JAB00140277	1990	\$45,987.10	1991
9448	Flasher	Intl	1HTLDTVR8KH617778	1989	\$74,223.00	1989
9534	Loader	Michigan	80520	1989	\$78,003.00	1989
9539	Sweeper	Althey	59037	1990	\$135,020.00	1990
9548	Loader Tractor	Ford	691911	1982	\$17,198.29	1982
9567	Sweeper	Althey	1A9D24DB8GR059031	1987	\$124,733.00	1987
9622	Dumper/Sander/Plow (front/wing)	GMC	1GDP7H1J4MJ509052	1991	\$96,405.94	1991
9654	Sander Plow	Ford	1FDYK82A8JVA38075	1988	\$78,185.06	1988
9658	Dumper/Sander/Plow	Ford	1FDYK82A8JVA38074	1988	\$78,185.06	1988
9659	Dumper/Sander/Plow (front/wing)	GMC	1GDP7H1J7MJ509045	1991	\$96,428.94	1991
9663	Dumper/Sander/Plow	Ford	1FDXK80U4EVA083	1984	\$67,314.42	1983
9676	Dumper/Sander/Plow	Ford	1FDXK80U6EVA6367	1984	\$67,314.21	1983
9684	Dumper/Sander/Plow	Ford	1FDYK82A8JVA38071	1988	\$78,185.06	1988
9692	Roller/Vibrator Compactor	Bauhinia	B40022	1989	\$52,288.76	1989
9695	Tandem Sander	GMC	1GDT7HAJ8NJ502228	1992	\$107,546.38	1992
9717	Roadmaster Hot Pot	Wylie	43201	1993	\$25,702.10	1993
9770	Snow Blower	White	15411-0004	1994	\$1,370.80	1994
9804	Compressor	Ingersoll	173896 V89-317	1989	\$14,718.08	1989

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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
DISTRICT #4						
0034	Tow Behind Mower	Mott	11660	1989	\$3,822.12	1989
0035	Tow Behind Mower	Woods	5393	1984	\$3,979.80	1989
0127	Weedeater	Sihl	19747995	1991	\$422.08	1989
0308	Rotary Mower	Jacobsen	11508	1990	\$750.80	1990
0309	Rotary Mower	Jacobsen	11509	1990	\$750.80	1990
0385	Concrete Sprayer	Hudson	CN9882	1990	\$590.03	1990
0389	Pavement Breaker	Zitac	015017	1990	\$1,485.21	1990
0401	Pavement Breaker	Zitac	016083	1991	\$1,553.48	1991
0558	Flex-o-tile Arrow Board		9237	1991	\$7,358.00	1991
0582	Pavement Breaker	Zitac	016994	1992	\$1,518.00	1992
0583	Pavement Breaker	Zitac	013240	1992	\$1,518.00	1992
0584	Pavement Breaker	Zitac	016082	1992	\$1,518.00	1992
0585	Pavement Breaker	Zitac	016225	1992	\$1,518.00	1992
0586	Pavement Breaker	Zitac	20027	1992	\$1,518.00	1992
0581	Litter Vacuum Walk Behind	Clark	QF8290	1992	\$1,802.83	1992
0684	Weedeater	Sihl	26783588	1993	\$414.00	1993
0685	Chain Saw 16"	Sihl	325241465	1993	\$844.00	1993
0685	Concrete Saw	Sihl	12759423	1993	\$778.25	1993
0687	Generator	Honda	1008389	1993	\$1,285.00	1993
0819	Weedeater	Sihl	28913466	1994	\$446.26	1994
0820	Weedeater	Sihl	28911078	1994	\$446.26	1994
0821	Weedeater	Sihl	28913483	1994	\$446.26	1994
0822	Weedeater	Sihl	28911077	1994	\$446.26	1994
0823	Weedeater	Sihl	28913473	1994	\$446.26	1994
0824	Weedeater	Sihl	28913473	1994	\$446.26	1994
0904	Rotary Mower	Deere	M0F925X130323	1994	\$13,225.00	1994
0924	Concrete Grinder	Bartell	5405	1994	\$3,988.85	1994
0930	Flex-o-tile Arrow Board		1S9A21111RL358320	1994	\$8,279.43	1994
4004	Weedeater	Sihl		1994	\$2,677.56	1994
9204	G&F 11' Dump	Ford	2FDLF47M9RCA13278	1994	\$33,206.20	1994
9225	Sander Plow	Ford	1FDXK74A1LVA23489	1990	\$70,808.24	1990
9227	Crew Stake Dump 3+3	Chev	1GBJR33K1MF307547	1991	\$26,890.85	1991
9237	Crew Stake Dump	Ford	2FTJW35H8MCA14567	1991	\$26,028.00	1991
9238	Sierra Crew Cab STK Dump	GMC	1GDHR33ZLJ513272	1988	\$26,822.10	1988
9312	1 Ton Pick-up	Chev	1GCGC33K0N0308050	1992	\$21,782.02	1992
9324	1/2 Ton Pick-up	Dodge	1B7HE16YAPS174259	1993	\$16,587.57	1992
9334	1 Ton Pick-up	Chev	1GCGR34J6HS164118	1987	\$16,342.39	1987
9337	1/2 Ton Pick-up	Dodge	1B7E16YXP174261	1993	\$16,587.57	1992
9368	1 Ton Pick-up	Chev	1GCGC34JXJE13448	1988	\$18,707.85	1987
9400	Backhoe Loader	Case	JJGO181572	1991	\$45,034.00	1991
9419	2000 Gal Pusher	Ford	1FDYD80U8LVA37406	1990	\$102,752.80	1991
9532	Tractor Loader	Ford	TRF1671	1991	\$31,793.87	1991
9533	Front End Loader	Michigan	60293	1988	\$75,851.23	1988
9553	Mobile Sweeper	Alfay	1A9D24DB0JR059033	1989	\$134,892.00	1989
9566	Sweeper	Alfay	1A9D24DB9HR059011	1987	\$124,828.00	1987
9629	Dump/Sander (Belly Plow)	GMC	1GDP7H1J3MJ508832	1991	\$83,959.78	1991
9629	Vacall	Int'l	1HTGHNHT4MH335713	1991	\$179,105.88	1990
9631	Sander Plow	Int'l	1HTLDTVRXJHS38080	1988	\$72,400.17	1988
9634	Dumper/Sander/Plow	Ford	1FDYK82A3JVA38081	1988	\$78,185.08	1988
9641	F2854 Vacall	Int'l	1HTGHNHT6MH335714	1991	\$178,987.88	1990
9645	Vacall	Int'l	1HTLKTVR3KH825225	1989	\$145,706.34	1988
9666	Dumper/Sander/Plow	Ford	1FDYK82A9JVA380	1988	\$78,233.44	1988
9687	Top Kick	GMC	1GDT7H4J3NJ502279	1992	\$108,255.75	1992
9688	Sand/Tandem	GMC	1GDT7H4J3NJ502220	1992	\$114,925.60	1992
9678	TC7H064/2W9.5/132UC	GMC	1GDT7H4J9RJ510389	1994	\$109,635.22	1994
9693	Roller	Dryspac	899B154	1988	\$73,388.58	1988
9711	Hotmix Transport	Marathon	RA2140	1989	\$7,506.00	1988
9715	Tar kettle	Marathon	2M9UC1228FW004100	1985	\$18,701.46	1985
9716	Tar kettle	Marathon	2M9UC122OGW004108	1986	\$17,478.00	1986
9724	Vibratory Roller Trailer	Duopect	C7710380	1987	\$9,490.90	1987
9785	Large Router	Tennant	G1180	1991	\$17,388.00	1991
9786	Large Router	Tennant	G1181	1991	\$17,388.00	1991
9779	Cold Planer	Thomas	9081106SP	1989	\$32,369.78	1989
9801	Compressor	Ingersoll	173898	1989	\$14,716.08	1989
9809	Landscape Tandem	Hitchman	2G8L3SEB3RHO19852	1994	\$3,987.50	1994

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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
DISTRICT #5						
0036	Tow Behind Mower	Mott	11658	1989	\$3,822.12	1989
0037	Tow Behind Mower	Woods	5305	1989	\$3,979.80	1989
0182	Weedeater	Sihl	19747962	1991	\$422.08	1991
0202	Push Lawnmower	Jacobsen	10320	1990	\$750.60	1990
0337	Weedeater	Sihl	19831580	1990	\$438.59	1990
0351	Compactor	Duo-pect	C18001137	1986	\$1,178.00	1986
0376	Rodding Machine		906002	1987	\$4,194.40	1987
0377	Compactor	Wacker	650502270	1992	\$2,090.70	1992
0386	Concrete Sprayer	Hudson	61821	1990	\$590.03	1990
0393	Pavement Breaker	Zitac	015080	1990	\$1,495.21	1990
0395	Hammer Drill	Hill	215179	1990	\$1,214.88	1990
0402	Pavement Breaker	Zitac	016069	1991	\$1,553.48	1991
0559	Flex-o-lite Arrow Board		9238	1991	\$7,358.28	1991
0567	Pavement Breaker	Zitac	A14	1992	\$1,518.00	1992
0825	Weedeater	Sihl	28913485	1994	\$446.26	1994
0826	Weedeater	Sihl	28913485	1994	\$446.26	1994
0827	Weedeater	Sihl	28913479	1994	\$446.26	1994
0828	Weedeater	Sihl	28911082	1994	\$446.26	1994
0829	Weedeater	Sihl	289540070	1994	\$446.26	1994
0830	Weedeater	Sihl	28954036	1994	\$446.26	1994
0831	Weedeater	Sihl	28913480	1994	\$446.26	1994
0905	Rotary Mower	Deere	M0F925X130317	1994	\$13,225.00	1994
0925	Concrete Grinder	Bartell	5406	1994	\$3,968.65	1994
0931	Flex-o-lite Arrow Board		1S9A2115RL358319	1994	\$8,279.43	1994
4005	Weedeaters	Sihl		1994	\$3,123.82	1994
4106	Chainsaws					
4205	Hand Power Mowers					
4305	Compactors					
4405	Water Pumps					
4505	Small Concrete Saws					
9217	C3500 3+3	Chev	1GBHC33KCPJ362385	1993	\$28,578.90	1993
9219	Sik Dump	Dodge	1B6ME3686LS648867	1990	\$29,027.26	1989
9220	Crew Steel Dump 3+3	Chev	1GBUR33K6MF307408	1991	\$28,425.02	1991
9230	Sander/Sally Plow	GMC	1GDP7H1J2MJ508868	1991	\$83,821.78	1991
9289	3500 CK	GMC	1GDHC34JLE525571	1990	\$24,536.00	1990
9344	1/2 Ton Pick-up	Dodge	1B7HE18Y8MS280895	1991	\$16,400.00	1991
9345	1/2 Ton Pick-up	Dodge	1B7HE18Y4MS280894	1991	\$16,393.00	1991
9351	Cheyenne 3/4 Ton	Chev	1GCGC24J0KE244743	1989	\$19,026.26	1989
9353	1/2 Ton Pick-up	Dodge	1B7HE18YXPS174258	1993	\$17,383.23	1992
9384	3500 3+3	Chev	1GBUR33K6MF307351	1991	\$28,800.05	1991
9389	1 Ton Pick-up Hyd. Gate	Chev	1GCGC34JJE129872	1988	\$16,707.85	1987
9389	1Ton Pick-up	Chev	1GCGR34JXHS157320	1987	\$16,231.43	1987
9392	3/4 Ton Pick-up	Dodge	1B75E28Y1LS688775	1990	\$16,781.04	1990
9412	Backhoe Loader	JCB	1B7T21043488187	1989	\$72,486.92	1989
9437	Pusher	Intl	1HTLDTVRDKH847970	1989	\$78,132.80	1989
9482	Cement Mixer	Intl	1HLTCNHT8MH302388	1991	\$95,456.23	1990
9509	Artic Loader	Case	JEE0040320	1994	\$112,470.00	1994
9510	Front End Loader	Mas. For.	Y1027	1985	\$29,767.88	1985
9538	Sweeper	Althey	59038	1990	\$135,020.00	1990
9565	Sweeper	Althey	1A9D24DB8HR058008	1987	\$124,626.00	1987
9600	Snow Blower	Snowmaster	73568	1988	\$186,073.00	1987
9615	Sander Plow	Intl	1HTSHTVRDLH230731	1990	\$98,355.92	1989
9632	Dumper/Sander/Plow	Ford	1SDYK82A3JN/A38078	1988	\$78,185.06	1988

CITY OF HAMILTON
VEHICLES/EQUIPMENT
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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
9450	Dumper/Sander/Plow	Ford	1FDYK82A-NA38072	1988	\$78,233.44	1988
9454	Sander/B/Plow	GMC	1GDP7H1J2MJ508742	1991	\$83,959.79	1991
9473	Tandem/Sander	GMC	1GDT7H4J1NJ501972	1992	\$108,010.81	1992
9483	Dumper/Sander/Plow	Ford	1FDYK82AX-NA38076	1988	\$78,185.08	1988
9488	Tandem Plow	Intl	1HTLJCTVR5KH618843	1989	\$90,854.49	1989
9494	Maximizer	Ford	1FDYH81EIPVA36948	1993	\$101,381.20	1993
9705	Concrete Saw	Target	055655	1989	\$13,240.80	1989
9708	Hot Mix Tran	Marathon	RA2141	1989	\$7,506.00	1988
9721	Trailer/Roller	Ingersoll	AD7124	1992	\$15,488.71	1992
9805	Landscape Tandem	Hitchman	2G8L3SEB5RH0L9653	1994	\$3,967.50	1994

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9100	23yd. Packer	Shu-Pak	1HTSDNUR8MH381348	1991	\$108,915.20	1991
9102	23yd. Packer	Shu-Pak	1HTSDNUR8MH381349	1991	\$108,915.20	1991
9391	Cheyenne 1 Ton	Chev	1GCGC24JK3244749	1989	\$19,026.26	1989
9554	Sweeper	Sweeprite	22004-4-88	1988	\$100,694.88	1988
9560	Sweeper	Althay	1A9D24DB1JR0509011	1988	\$131,999.76	1988
9568	Sweeper	Althay	1A9D24DB7HR059010	1987	\$124,873.00	1987
9569	Sweeper	Althay	1A9D24DB7HR059009	1987	\$124,698.00	1987
9853	Sander Plow	Ford	1FDXK74A8LVA23221	1990	\$70,608.24	1990

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0384	Pressure Washer	AA Marin	32569	1990	\$10,561.60	1990
9191	25yd Packer	Intl	1HTLJCTVR1JH538065	1988	\$88,866.65	1988
9103	Exc Pack	GMC	1GDP7H1J7NJ518829	1992	\$87,447.32	1992
9104	Propak	GMC	1GDP7H1J6NJ518837	1992	\$87,686.95	1992
9105	25yd. Packer	Intl	1HTLJCTVR3JH538068	1988	\$84,666.65	1988
9106	25yd. Packer	Intl	1HTSHTVR3LH230733	1990	\$88,133.40	1989
9107	25 yd. Packer	Intl	1HTSHTVR7LH230735	1990	\$88,133.40	1989
9108	25yd. Packer	Intl	1HTSHTVR5LH230734	1990	\$88,133.40	1989
9109	20yd. Pro Pak	I.H.	1HTSHPPR5RH564243	1994	\$102,553.98	1993
9110	Pro Pak	GMC	1GDP7H1J6NJ18733	1992	\$87,772.61	1992
9111	25yd. Packer	Intl	1HTLJCTVR0KH827875	1989	\$87,469.88	1988
9112	20yd. Pro Pak	I.H.	1HTSHPPR5RH564245	1994	\$102,554.32	1993
9114	25YD. Packer	Intl	1HTLJCTVR2KH827878	1989	\$87,469.88	1988
9115	20yd. Pro Pak	I.H.	1HTSHPPR7RH564244	1994	\$102,533.98	1993
9116	ProPak	GMC	1GDT7H4J9RJ510358	1994	\$89,782.05	1994
9120	Ez Packer	Intl	1HTLDTVR0GHA35896	1988	\$67,867.97	1986
9125	Ez Packer	Intl	1HTLKVTR4HH405593	1987	\$78,532.30	1987
9126	20yd. Packer	Intl	1HTLDTVR1JH538061	1988	\$77,580.15	1988
9127	20yd. Packer	Intl	1HTLDTVR4GHA35894	1988	\$67,288.98	1986
9128	20yd. packer	Intl	1HTLDTVRIGHA35903	1988	\$67,288.98	1986
9129	20yd. Packer	Intl	1HTLDTVR7GHA35923	1988	\$67,867.97	1986
9130	25yd. Packer	Intl	1HTLDTVR9K627874	1989	\$87,469.88	1988
9131	25yd. Packer	Intl	1HTSHHTVR8LH230736	1990	\$88,133.40	1989
9134	25yd. Packer	Intl	1HTSHTVR2LH230738	1990	\$88,133.40	1989
9138	25yd. Packer	Intl	1HSHTVR4LH230739	1990	\$88,019.40	1990
9139	25yd. Packer	Intl	1HTSHTVR0LH230739	1990	\$88,079.40	1990
9140	25yd. Packer	Intl	1HTSHTVR0LH230737	1990	\$88,079.40	1990
9141	20yd. Packer	Intl	1HTSDTVR3LH230730	1990	\$78,970.00	1989
9142	20yd. Packer	Intl	1HTSDTVR7LH230729	1990	\$78,970.00	1989
9143	20yd. Packer	Intl	1HTSDTVR3LH230727	1990	\$78,970.00	1989
9146	25yd. Packer	Intl	1HTSHTVR1LH230732	1990	\$88,079.40	1990
9147	25yd. Packer	Intl	1HTSHTVR9LH251537	1990	\$88,969.40	1990
9313	1/2 ton Pick-up	Chev	1GDCD14H8ME214014	1991	\$16,522.69	1991
9323	3/4 ton Pick-up	Dodge	1B7JE26YXL5885774	1990	\$16,781.04	1990
9339	3/4 ton Pick-up	Chev	1GVGV24J0KE244726	1989	\$19,026.26	1989
9371	3/4 ton Pick-up	Chev	1GDCD14HME213563	1991	\$16,482.79	1991

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VEHICLE/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
TRAFFIC						
6000	Mini Van	Chev	1GNRM1524LB124498	1990	\$19,079.67	1989
6002	Mini Pick-up	Chev	1GCCS14Z7M2110219	1991	\$15,141.20	1990
6004	Service Body	Ford	2FLDF4784LCA66789	1990	\$58,770.82	1990
6007	1 ton Pick-up (sign truck)	Chev	1GCGR34J3HS157583	1987	\$16,531.90	1987
6008	Service Body	Ford	2FLDF4784LCA66790	1990	\$31,501.44	1990
6009	Paint Stripper	Ford	1FDYD80UOHVA18615	1987	\$199,628.70	1987
6010	Aerial	Ford	1FDXK74P0KVA32772	1989	\$94,327.20	1989
6013	1 Ton Pick-up (sign truck)	Chev	1GCGR3457HS158943	1987	\$16,531.90	1987
6014	1 Ton Pick-up (sign truck)	Chev	1GCGR34J6HS157578	1987	\$16,531.90	1987
6015	1 Ton Pick-up (sign truck)	Chev	1GCGR34J6HS157548	1987	\$16,531.90	1987
6016	Aerial	Ford	1FDXK74PIKVA32773	1989	\$94,327.20	1989
6017	Aerial Telelect	Ford	1FDXK84P8MVA11475	1991	\$124,104.34	1991
6018	Aerial Platform	Ford	2FDLF47MXJCA81123	1988	\$67,995.62	1988
6019	Telelect	GMC	1GDM7H1J6NJ520164	1992	\$132,975.05	1992
6020	3/4 Ton Vandura	GMC	2GTEG25C3J4521573	1988	\$16,365.05	1988
6022	Versalift Aerial	Ford	1FDKF47GOREA16295	1994	\$85,942.77	1994
6023	3/4 Ton Chevyvan	Chev	2GCEG25C9J4153450	1988	\$16,201.35	1988
6024	3/4 Ton Pick-up (sign truck)	GMC	1GTGC24J4MES23955	1991	\$20,835.69	1991
6025	1 Ton Pick-up	Dodge	1B7KE3881LS642907	1989	\$21,332.78	1989
6026	Crew/Hydr. Gate	Ford	2FTJW35HMC145809	1991	\$23,139.00	1990
6027	CF8000 Platform	Ford	1FDXH81AXNV07380	1992	\$65,449.89	1992
6032	1 Ton Pick-up	Dodge	1B7KE388LS642905	1990	\$21,332.78	1989
6036	1 Ton Pick-up	Dodge	1B7KE388XL842908	1990	\$21,332.78	1989
6037	1 Ton Pick-up	Dodge	1B7KE388LS64082	1990	\$19,554.02	1989
6095	3/4 Ton Van	Dodge	2B7HB21YWK12768	1992	\$18,518.25	1992
6097	1/2 Ton pick-up	Chev	2GDCD14H4L1249506	1990	\$17,353.44	1990
6098	1/2 Ton Pick-up	Chev	2GDCD14J1L1249480	1990	\$17,353.44	1990
6099	1/2 Ton Pick-up	Chev	2GDCD14H3L12495140	1990	\$17,353.44	1990

PARKS FACILITIES (ALL STADIUMS)

0001	Groomer	Bannerman	20-1148	1991	\$4,996.75	1991
0026	Weedeater	Sihl	19657016	1991	\$422.08	1991
0098	Riding Mower	Cushman	624368	1989	\$11,302.20	1989
0101	Riding Mower	Cushman	91007841	1991	\$13,225.00	1991
0103	Riding Mower	Cushman	624368	1989	\$11,302.20	1989
0109	Tri King Triplex Mower	Jacobsen	2139	1991	\$22,131.75	1991
0110	Reelmaster 5-gang Mower	Toro	80812	1988	\$14,528.85	1988
0116	Flex tine Harrow	Challenger	62BY0999	1990	\$426.80	1990
0145	Lawn Mower	Jacobsen	11621	1990	\$750.60	1990
0148	Lawn Mower	Jacobsen	11622	1990	\$750.60	1990
0187	Lawn Mower	Jacobsen	8099	1989	\$750.60	1989
0188	Lawn Mower	Jacobsen	8080	1989	\$750.60	1989
0189	Lawn Mower	Jacobsen	13064	1992	\$799.25	1992
0190	Lawn Mower	Jacobsen	7796	1989	\$750.60	1989
0191	Lawn Mower	Jacobsen	7845	1989	\$750.60	1989
0271	Weedeater	Sihl	24789892	1992	\$437.55	1992
0304	Mower	Ransome	HJ00387HYD	1990	\$49,674.60	1990
0407	Leaf Blower	Giant Vac	90217743	1991	\$2,300.00	1991
0436	Overseeder Renovator	Bannerman	25-474	1989	\$15,336.00	1989
0448	Top Dresser	Bannerman	15-353	1988	\$10,500.00	1988
0486	Generator	Honda	3079471	1992	\$1,166.10	1992

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CITY OF HAMILTON
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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
0519	6ft. Broom/Tractor	MB Maint.	12-6591	1991	\$8,333.05	1991
0531	Fertilizer Spreader	Vicom	0021027	1989	\$1,785.78	1989
0584	Aerifier	Aer Way	WE4703-10	1992	\$4,448.20	1992
0588	Weedeater	Stihl	24895105	1992	\$431.25	1992
0589	Weedeater	Stihl	24895092	1992	\$431.25	1992
0590	6ft. Broom/Tractor	MB Maint.	12-7320	1992	\$6,648.91	1992
0681	Giant Leaf Blower		219097	1992	\$2,530.00	1992
4013	Weedeaters			1994	\$446.28	1994
4213	Hand Power Mowers			1994	\$15,890.30	1994
9318	Dump Truck (stake)	Ford	2FDF47MJ9NCA41430	1992	\$30,678.58	1992
9341	Blazer 4x4	Chew	1GNEV18K7JF172020	1988	\$18,137.12	1988
9413	Ski-Dozer	Bombardier	800840082	1984	\$84,240.00	1989
9416	Ski-Dozer	Bombardier	831870027	1987	\$180,620.71	1988
9425	3 Wheel Utility	Jacobsen	84008	1991	\$16,611.75	1991
9427	Tractor Loader	Ford	BC98371	1991	\$31,971.88	1991
9470	Tractor	Case	CCJ0082060	1992	\$15,287.43	1992
9481	Tractor	Kubota	B2150D50801	1989	\$13,329.38	1989
9528	Tractor Loader	Case	19783	1987	\$19,936.24	1987
9631	Tractor	John Deere	CH08505028813	1987	\$10,386.36	1987
9701	Snowmobile	Ski-doo	350-01018	1990	\$10,146.80	1989
9707	Skidoo	Standic	321-400616AVR	1986	\$3,800.00	1986
9719	Golf Cart	Yamaha	141-031291	1989	\$4,268.00	1989
9816	SWH. Utility	John Deere	W00626X002357	1991	\$7,197.85	1991
9850	Landscape Trailer	Hitchman	2G8LVSD89NHO19094	1992	\$2,323.00	1992

PARKS - DISTRICT #1

0007	Tow behind Mower	Woods	6003	1991	\$4,800.83	1991
0025	Weedeater	Stihl	19735370	1991	\$422.08	1991
0059	98-84 Triplex	National	8330	1989	\$9,720.00	1989
0082	Rear Rotary Mower	Befco	116300	1990	\$1,618.92	1990
0083	Rear Mower	Farm King	9760072	1991	\$1,393.80	1991
0084	Rear Rotary Mower	Befco	123619	1990	\$1,618.92	1990
0085	Riding Mower	Cushman	824372	1989	\$11,302.20	1989
0086	Riding Mower	Cushman	824374	1989	\$11,302.20	1989
0088	98-84 Triplex	National	8336	1989	\$9,720.00	1989
0094	Front Riding Mower	Cushman	824382	1989	\$11,097.00	1989
0104	Front Riding Mower	Cushman	824380	1989	\$11,097.00	1989
0132	Tow Behind Mower	Woods	8008	1991	\$4,800.83	1991
0150	Lawnmower	Jacobsen	10383	1990	\$750.60	1990
0151	Lawnmower	Jacobsen	10325	1990	\$750.60	1990
0152	Lawnmower	Jacobsen	10327	1990	\$750.60	1990
0154	Lawnmower	Jacobsen	10322	1990	\$750.60	1990
0194	Lawnmower	Jacobsen	10381	1990	\$750.60	1990
0203	Lawnmower	Jacobsen	10319	1990	\$750.60	1990
0204	Lawnmower	Jacobsen	10321	1990	\$750.60	1990
0205	Lawnmower	Jacobsen	10382	1990	\$750.60	1990
0206	Lawnmower	Jacobsen	10400	1990	\$750.60	1990
0254	Weedeater	Stihl	19735369	1991	\$422.08	1991
0255	Weedeater	Stihl	19631564	1990	\$438.59	1990
0280	Weedeater	Stihl	19631539	1990	\$438.59	1990
0315	Tow Behind Mower	Woods	8038	1991	\$4,800.83	1991
0322	Rotary Mower	Jacobsen	11510	1990	\$750.60	1990

CITY OF HAMILTON
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Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
0341	Lawnmower	Jacobsen	10317	1990	\$750.80	1990
0404	Leaf Blower	Olahe	61-611495	1991	\$3,680.00	1991
0422	Leaf Blower	Little Wonder	247478	1990	\$972.00	1990
0423	Leaf Blower	Little Wonder	247480	1990	\$972.00	1990
0424	Leaf Blower	Giant Vac	214594	1990	\$2,376.00	1990
0425	Leaf Blower	Giant Vac	216247	1990	\$2,592.00	1990
0440	Top Dresser	Berneman	15-0379	1988	\$13,932.00	1988
0568	Weedeater	Sihl	19748041	1992	\$405.39	1992
0569	Weedeater	Sihl	19747984	1992	\$405.39	1992
0571	Weedeater	Sihl	19747983	1992	\$405.39	1992
0572	Weedeater	Sihl	19747955	1992	\$405.39	1992
0582	Weedeater	Sihl	22750309	1993	\$441.54	1993
0865	Weedeater	Sihl	28911083	1993	\$441.54	1993
0866	Weedeater	Sihl	28913480	1994	\$446.25	1994
0867	Weedeater	Sihl	28913484	1994	\$446.25	1994
0869	Weedeater	Sihl	28911084	1994	\$446.25	1994
0870	Weedeater	Sihl	28954020	1994	\$446.25	1994
0871	Weedeater	Sihl	28911079	1994	\$446.25	1994
0872	Weedeater	Sihl	28954024	1994	\$446.25	1994
0873	Weedeater	Sihl	28954021	1994	\$446.25	1994
0874	Weedeater	Sihl	28954001	1994	\$446.25	1994
0875	Weedeater	Sihl	28954014	1994	\$446.25	1994
0876	Weedeater	Sihl	28953998	1994	\$446.25	1994
0877	Weedeater	Sihl	28913457	1994	\$446.25	1994
0878	Weedeater	Sihl	28954004	1994	\$446.25	1994
0879	Weedeater	Sihl	28954017	1994	\$446.25	1994
0882	Weedeater	Sihl	28913482	1994	\$446.25	1994
0883	Weedeater	Sihl	28954033	1994	\$446.25	1994
0892	Weedeater	Sihl	28954032	1994	\$446.25	1994
0932	Weedeater	Sihl	24983027	1994	\$446.25	1994
4011	Weedeater	Sihl		1994	\$8,032.68	1994
4211	Hand Power Mowers			1994	\$14,389.10	1994
9231	Stake Dump	Chev	1GBJC34K2PE166180	1993	\$26,019.49	1993
9234	3x3 Stake Dump	Chev	1GBHC33K3PJ351289	1993	\$28,904.18	1993
9241	Stake dump	Chev	1GBHR33JXJ141883	1988	\$24,558.41	1988
9308	Sonoma Compact Pick-up	GMC	1GTCS19ZSN0502458	1992	\$17,523.69	1991
9308	Crew Stake dump	Ford	2FTJW36H7MCA14561	1990	\$26,028.00	1990
9319	Pick-up	Dodge	1B7HE18Y3PS155588	1993	\$16,946.09	1992
9340	3/4 Ton Van	Dodge	2B7HE21Y2JK711554	1990	\$16,440.52	1989
9346	Blazer	Chev	1GNEV18K6JF172011	1988	\$18,137.12	1988
9361	Crew Stake Dump	Ford	2FTJW35H6MCA14562	1991	\$26,028.00	1990
9407	Tractor	Ford	BC98391	1991	\$21,028.33	1991
9411	Tractor/snowblower	Ford	UL14254	1986	\$24,737.33	1986
9426	Tractor/snowblower	Ford	BC98390	1991	\$31,375.28	1990
9499	Groundmaster	Toro	30580-30119	1993	\$64,285.00	1993
9504	Tractor Loader	Mas.Fer.	300N178152T	1985	\$27,331.00	1985
9512	Tractor	Kubota	B2150HD50923	1989	\$20,511.36	1989
9530	Tractor Loader	Case	019785	1987	\$19,936.24	1987
9537	Tractor w/plow	Ford	UH25611	1990	\$21,680.00	1990
9702	Gator 6X4	John Deere	W006X4X003225	1993	\$10,133.80	1993
9790	Landscape Trailer	Hitchman	2G8LLS3B1KH019254	1989	\$2,830.03	1989
9791	Landscape Trailer	Hitchman	2G8LLS3B2KH019259	1989	\$2,830.03	1989
9855	14' Tandem Landscape Trailer	Hitchman	2G8LVSD87NH019093	1992	\$2,323.00	1992
9882	14' Tandem Landscape Trailer	Hitchman	2G8LVSD87NH019095	1992	\$2,323.00	1992

CITY OF HAMILTON
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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
PARKS - DISTRICT #2						
0010	Rear Mower	Farm King	9760042	1991	\$1,393.80	1991
0090	Tractor/Mower	Toro	80248	1987	\$11,930.50	1987
0091	Mower	Mott	01014	1994	\$6,727.50	1994
0093	Front Riding Mower	Cushman	624385	1989	\$11,097.00	1989
0095	Front Riding Mower	Cushman	624385	1989	\$11,097.00	1989
0102	Parlmaster	Toro	33677-0149	1988	\$50,220.00	1988
0105	Front Riding Mower	Cushman	624389	1989	\$11,097.00	1989
0106	Front Riding Mower	Cushman	624383	1989	\$11,097.00	1989
0111	Rear Rotary Mower	Belco	121828	1990	\$1,618.92	1990
0135	Rear Mower	Farm King	9760022	1991	\$1,393.80	1991
0179	Lawnmower	Jacobsen	9041	1989	\$750.60	1989
0180	Lawnmower	Jacobsen	9136	1989	\$750.60	1989
0181	Lawnmower	Jacobsen	8180	1989	\$750.60	1989
0185	Lawnmower	Jacobsen	8061	1989	\$750.60	1989
0192	Lawnmower	Jacobsen	10396	1990	\$750.60	1990
0193	Lawnmower	Jacobsen	10377	1990	\$750.60	1990
0195	Lawnmower	Jacobsen	10324	1990	\$750.60	1990
0196	Lawnmower	Jacobsen	10380	1990	\$750.60	1990
0197	Lawnmower	Jacobsen	10382	1990	\$750.60	1990
0198	Lawnmower	Jacobsen	10391	1990	\$750.60	1990
0199	Lawnmower	Jacobsen	10385	1990	\$750.60	1990
0200	Lawnmower	Jacobsen	10409	1990	\$750.60	1990
0201	Lawnmower	Jacobsen	10388	1990	\$750.60	1990
0210	Lawnmower	Jacobsen	8065	1990	\$750.60	1990
0216	Rear Mower	Farm King	9760082	1991	\$1,393.80	1991
0272	Weedeater	Sihl	222750278	1992	\$407.92	1992
0275	Weedeater	Sihl	24789889	1992	\$407.92	1992
0276	Weedeater	Sihl	24789884	1992	\$407.92	1992
0277	Weedeater	Sihl	24789884	1992	\$407.92	1992
0279	Weedeater	Sihl	24789871	1992	\$407.92	1992
0280	Weedeater	Sihl	19747918	1992	\$407.92	1992
0307	Airator	Ryan	113339	1985	\$6,700.00	1985
0311	Rear Mower	Farm King	9760092	1991	\$1,393.80	1991
0323	Rotary Mower	Jacobsen	11511	1990	\$750.60	1990
0324	Rotary Mower	Jacobsen	11507	1990	\$750.60	1990
0325	Rotary Mower	Jacobsen	11508	1990	\$750.60	1990
0326	Rotary Mower	Jacobsen	11513	1990	\$750.60	1990
0338	Rotary Mower	Jacobsen	9137	1989	\$750.60	1989
0428	Leaf Vac	Giant Vac	87-213232	1988	\$13,875.00	1988
0447	Overseeder/renovator	Bannerman	25-460	1987	\$9,951.00	1986
0463	Chainsaw	Sihl	323380400	1992	\$536.59	1992
0573	Weedeater	Sihl	19748040	1992	\$446.26	1994
0574	Weedeater	Sihl	19748100	1992	\$446.26	1994
0575	Weedeater	Sihl	19748039	1992	\$446.26	1994
0576	Weedeater	Sihl	19748099	1992	\$446.26	1994
0583	Pressure Wash	Pre.systems	5047	1992	\$2,653.97	1992
0587	Sihl FS 106	Sihl	24895104	1992	\$431.25	1992
0688	Leaf Blower	Giant Vac	239282	1993	\$2,396.03	1993
0839	Weedeater	Sihl	26954000	1994	\$446.26	1994
0840	Weedeater	Sihl	26953993	1994	\$446.26	1994
0841	Weedeater	Sihl	26954026	1994	\$446.26	1994
0842	Weedeater	Sihl	26953999	1994	\$446.26	1994
0843	Weedeater	Sihl	26954011	1994	\$446.26	1994
0844	Weedeater	Sihl	26954039	1994	\$446.26	1994

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CITY OF HAMILTON
VEHICLES/EQUIPMENT
INVENTORY OF CAPITAL ASSETS 1994

VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
0845	Weedeater	Stihl	28953994	1994	\$446.26	1994
0846	Weedeater	Stihl	28954003	1994	\$446.26	1994
0847	Weedeater	Stihl	28954022	1994	\$446.26	1994
0848	Weedeater	Stihl	28954002	1994	\$446.26	1994
0849	Weedeater	Stihl	28913494	1994	\$446.26	1994
0850	Weedeater	Stihl	28911080	1994	\$446.26	1994
0851	Weedeater	Stihl	28913460	1994	\$446.26	1994
0852	Weedeater	Stihl	28911034	1994	\$446.26	1994
0853	Weedeater	Stihl	28913485	1994	\$446.26	1994
0854	Weedeater	Stihl	28913463	1994	\$446.26	1994
0855	Weedeater	Stihl	28953990	1994	\$446.26	1994
0856	Weedeater	Stihl	28953992	1994	\$446.26	1994
0857	Weedeater	Stihl	28953991	1994	\$446.26	1994
0858	Weedeater	Stihl	28911088	1994	\$446.26	1994
0859	Weedeater	Stihl	28913465	1994	\$446.26	1994
0860	Weedeater	Stihl	28913474	1994	\$446.26	1994
0861	Weedeater	Stihl	28913475	1994	\$446.26	1994
0862	Weedeater	Stihl	28954036	1994	\$446.26	1994
0863	Weedeater	Stihl	28953995	1994	\$446.26	1994
0908	Rotary Mower	John Deere	M0F925X130293	1994	\$13,225.00	1994
4012	Weedeaters	Stihl		1994	\$11,156.50	1994
4212	Hand Power Mowers			1994	\$15,139.70	1994
9223	Stake Dump	GMC	1GDHR33J5J513279	1988	\$24,178.06	1988
9240	Stake dump	Chev	1GBHR33JBJ141244	1988	\$24,558.41	1988
9242	Stake Dump/Crme	Inf	1HT3CNEL1LH292315	1990	\$60,161.40	1990
9304	1 Ton Pick-up	Chev	1GCGR34J4HS157409	1987	\$16,231.43	1987
9309	Crew Stake Dump	Ford	2FTJW35HOMCA14563	1991	\$26,028.00	1990
9316	S-10 Extended	Chev	1GCCS19Z5P0122166	1993	\$17,067.67	1992
9325	1 Ton Pick-up	Chev	1GCGR34J7HS159171	1987	\$16,345.71	1987
9330	3500 Crew Stake Dump	Chev	1GBHR33J1HS164263	1987	\$21,525.49	1987
9362	Stake Dump	GMC	1GDM7H1J9MJ517411	1991	\$48,665.73	1991
9408	Tractor	Ford	UL11716	1986	\$24,737.33	1986
9417	4wd Tractor Loader	Ford	BC37831	1990	\$33,372.00	1990
9423	Tractor	Ford	BC98389	1991	\$20,989.38	1991
9430	Tractor	Ford	BC98382	1991	\$20,953.00	1991
9487	16ft. Mower	Toro	40270	1994	\$66,585.00	1994
9496	Groundkeeper	Mott	AGGKR01004	1991	\$42,550.00	1991
9503	Tractor Plow	Ford	VH27828	1991	\$23,759.91	1991
9507	Tractor Plow	Ford	VH27827	1991	\$23,759.91	1991
9515	Tractor	Case	B480017B024542	1990	\$16,433.28	1990
9603	Trailer (Landscape)	Hitchman	2G9L3SEBXRH019635	1994	\$3,967.50	1994
9623	Trailer (Landscape)	Hitchman	2G9LFS4B6LH019242	1990	\$2,999.16	1990
9893	Tandem/Trailer	JC	2M9FF2144FH01002	1985	\$3,950.00	1985

CITY OF HAMILTON
VEHICLES/EQUIPMENT
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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
PARKS - KINGS FOREST						
0006	Gang Mower	Toro	33145-33185	1990	\$17,597.70	1990
0016	Super Rake	Smithco	4422	1991	\$9,518.25	1991
0066	Greenmaster	Jacobsen	2447	1989	\$8,116.04	1989
0071	Greenmaster	Toro	04345-71052	1987	\$17,944.84	1987
0073	Triplex	National	8098	1989	\$9,720.00	1989
0074	Triplex	National	8092	1989	\$9,720.00	1989
0078	Aeriflex	Dedco	5102	1987	\$6,473.50	1987
0078	Greenmaster	Toro	04350-00453	1990	\$20,509.20	1990
0079	Greenmaster	Toro	04350-00463	1990	\$20,509.20	1990
0153	Gang Mower	Toro	33145-00282	1990	\$12,899.57	1990
0212	Lawn Mower	Jacobsen	10389	1990	\$750.80	1990
0213	Lawn Mower	Jacobsen	10387	1990	\$750.80	1990
0214	Lawn Mower	Jacobsen	10388	1990	\$750.80	1990
0215	Lawn Mower	Jacobsen	10385	1990	\$750.80	1990
0283	Weedeater	Stihl	19631484	1990	\$438.58	1990
0284	Weedeater	Stihl	17225489	1990	\$438.58	1990
0306	Riding Mower	Cushman	A9108053	1991	\$13,225.00	1991
0432	Chainsaw	Stihl	225399424	1992	\$483.00	1992
0433	Rake-o-Vac	Toro	7073-500046	1985	\$19,928.75	1985
0482	Chainsaw	Stihl	323380853	1992	\$672.75	1992
0586	Aeriflex	Greensaire	92518103	1992	\$16,178.40	1992
0593	Fairway Mower	Jacobsen	6778602083	1994	\$32,522.00	1994
0594	Fairway Mower	Jacobsen	6778602085	1994	\$32,522.00	1994
0682	Spreader	Vicon	A92030184	1992	\$3,444.25	1992
0884	Weedeater	Stihl	28954016	1994	\$446.26	1994
0885	Weedeater	Stihl	28953987	1994	\$446.26	1994
0886	Weedeater	Stihl	28954018	1994	\$446.26	1994
0887	Weedeater	Stihl	28913461	1994	\$446.26	1994
0888	Weedeater	Stihl	28954005	1994	\$446.26	1994
4014	Weedeater	Stihl		1994	\$1,785.04	1994
4214	Hand Power Mowers			1994	\$7,633.70	1994
9383	S10 Pick-up	Chev	1GCCS19ZBM0155891	1991	\$16,219.44	1990
9420	Tractor	John Deere	L02155A710445	1990	\$18,015.33	1990
9422	Tractor	John Deere	L02155A710444	1990	\$18,015.33	1990
9424	Truckster	Cushman	9107125	1991	\$23,693.45	1991
9440	Truckster	Cushman	1CUNH2225KL018200	1989	\$16,582.37	1989
9445	Truckster	Cushman	1CUNH2220KL015592	1989	\$17,777.37	1989
9447	Truckster	Cushman	1CUNH2220KL018187	1989	\$17,777.37	1989
9511	Tractor Loader	Case	19782	1987	\$19,936.24	1987
9529	Tractor Loader	Case	19784	1987	\$19,936.24	1987
9700	Weed Sprayer	Toro	41105	1994	\$24,437.50	1994
9758	Golf Cart	Yamaha	JG6-300487	1994	\$4,824.25	1994
9787	Golf Utility	John Deere	W00822X004318	1989	\$5,816.39	1989
9777	Golf Cart	Yamaha	J31-157378	1989	\$4,810.32	1989
9811	Dump/Farm	Hitchman		1994	\$2,070.00	1994
9886	Single Axle Trailer			1987	\$2,500.00	1987

CITY OF HAMILTON
VEHICLES/EQUIPMENT
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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
DISTRICT #6 FORESTRY						
0473	Chainsaw	Sih	124708900	1992	\$885.03	1992
0474	Chainsaw	Sih	124830317	1992	\$884.92	1992
0478	Chainsaw	Sih	124830284	1992	\$884.92	1992
0484	Chainsaw	Sih	225388294	1992	\$435.24	1992
0494	Chainsaw	Sih	020-1-119436205	1990	\$868.09	1990
0498	Chainsaw	Sih	225108904	1992	\$482.30	1992
0499	Chainsaw	Sih	225388317	1992	\$435.24	1992
0503	Chainsaw	Sih	120867575	1990	\$921.87	1990
0518	Concrete Saw	Sih	120872065	1990	\$878.37	1990
0544	Chainsaw	Sih	123483421	1991	\$890.00	1991
0545	Chainsaw	Sih	123483471	1991	\$890.00	1991
0547	Chainsaw	Sih	220461511	1991	\$409.18	1991
0548	Chainsaw	Sih	223392988	1991	\$434.65	1991
0549	Chainsaw	Sih	223392662	1991	\$434.65	1991
0550	Chainsaw	Sih	223392667	1991	\$434.65	1991
0551	Chainsaw	Sih	223392674	1991	\$434.65	1991
0552	Chainsaw	Sih	12052661	1991	\$799.79	1991
0554	Chainsaw	Sih	120526743	1991	\$799.79	1991
0598	Chainsaw	Sih	227335372	1993	\$517.50	1993
0597	Chainsaw	Sih	227335339	1993	\$517.50	1993
0598	Chainsaw	Sih	229335330	1993	\$517.50	1993
0599	Chainsaw	Sih	227754487	1993	\$615.25	1993
0600	Chainsaw	Sih	227335335	1993	\$517.50	1993
0601	Chainsaw	Sih	227335341	1993	\$517.50	1993
0602	Chainsaw	Sih	227335361	1993	\$517.50	1993
0603	Chainsaw	Sih	227335332	1993	\$517.50	1993
0604	Chainsaw	Sih	227335365	1993	\$517.50	1993
0605	Chainsaw	Sih	227335378	1993	\$517.50	1993
0606	Chainsaw	Sih	227335333	1993	\$517.50	1993
0607	Chainsaw	Sih	27288485	1993	\$282.90	1993
0608	Chainsaw	Sih	27288511	1993	\$282.90	1993
0609	Chainsaw	Sih	27288455	1993	\$282.90	1993
0610	Chainsaw	Sih	27288463	1993	\$282.90	1993
0611	Chainsaw	Sih	27288387	1993	\$282.90	1993
0614	Chainsaw	Sih	27288177	1993	\$282.90	1993
0615	Chainsaw	Sih	27288254	1993	\$282.90	1993
0616	Chainsaw	Sih	27288513	1993	\$282.90	1993
0617	Saw	Sih	26027842	1993	\$437.00	1993
9229	Dump whoist	Intl	IHTSCNELSMH302393	1990	\$51,985.80	1990
9244	Chipper Truck	GMC	1GDM7H1J6MJ519049	1991	\$57,932.40	1991
9245	Chipper Truck	GMC	1GDM7H1J6MJ519032	1991	\$57,926.65	1991
9246	Chipper Truck	GMC	1GDM7H1J3MJ518831	1991	\$57,961.15	1991
9282	Del/Hiab CF8000	Ford	1FDYH81E9RVA52832	1994	\$101,717.50	1994
9314	1/2 ton Pick-up	Chev	2GCD14H6L1248423	1990	\$15,800.40	1990
9328	3/4 ton Pick-up	Chev	2GCF24K2F1215210	1985	\$11,513.00	1985
9333	1 ton Pick-up	Chev	1GCGR34J9HS157342	1987	\$16,342.39	1987
9347	Dump/crew	Ford	2FTJ235H2MCA14584	1991	\$28,028.00	1990
9357	1/2 ton Pick-up	Dodge	1B7HE18Y3PS174283	1993	\$16,189.00	1992
9370	S10 Mini Pick-up	Chev	1GCCS19ZDM0157149	1991	\$16,219.44	1990
9372	1/2 ton Pick-up	Chev	1GCD14H3ME213581	1991	\$16,609.45	1991
9506	Loader w/forks	Ford	A420389	1993	\$38,465.00	1993
9536	Loader Skt 4 X 4	Case	JJGO162075	1991	\$40,904.10	1991
9608	Chipper	Vermeer	1VRC14131M1003138	1991	\$24,542.15	1991
9609	Brush Chipper	Vermeer	1VRC1413XK1000935	1989	\$25,790.40	1989
9610	Brush Chipper	Vermeer	1VAC14B8K1000951	1989	\$25,790.40	1989
9611	Brush Chipper	Vermeer	1VRC14138K1000948	1989	\$25,790.40	1989
9616	Treetumper	Rayco	1875DSH012589STMPR	1989	\$30,544.20	1989
9618	Eager Beaver		CD4239D683360	1987	\$23,980.84	1987
9620	Brush Bandit		6297	1993	\$25,814.05	1993
9621	H-Ranger aerial	GMC	1GDP7H1J6PJ503953	1993	\$130,873.58	1993
9623	H-Ranger	Ford	1FDXK84P9KBA08855	1989	\$130,680.00	1989
9624	H-Ranger	Ford	1FDXK84P7LVA24359	1990	\$121,292.84	1990
9625	Brush Bandit Chipper		2436	1994	\$22,609.00	1994
9630	Aerial Chipper	Ford	1FDXK82A7HVA29745	1987	\$112,284.33	1987
9655	Stump Cutter	Vermeer	1VRC071N8M1000649	1989	\$8,640.00	1989
9694	Aerial F800	Ford	1FDXK84P7KVA08855	1989	\$130,680.00	1989
9817	Dumpbox Trailer	Cramero	2C9MMDP29KA087543	1989	\$5,616.00	1989
9818	Dump Trailer	Hitch Man	2G9DY8B87PH019368	1993	\$4,600.00	1993

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VEHICLES/EQUIPMENT

Unit #	Description	Model #	Serial #	Year	Purchase Price	In-Service Date
BEAUTIFICATION						
0005	Rototiller	Homelite	HL0940299	1991	\$1,080.30	1991
0062	Riding Mower	Snapper	73141980	1987	\$3,033.45	1987
0072	Riding Mower	Cushman	91007818	1991	\$13,225.00	1991
0097	Towbehind Mower	Mott	11662	1989	\$3,822.12	1989
0136	Lawn Mower	Honda	6041377	1990	\$567.00	1990
0141	Lawnmower	Jacobsen	11620	1990	\$750.80	1990
0144	Lawnmower	Honda	6041502	1990	\$567.00	1990
0147	Lawnmower	Jacobsen	11618	1990	\$750.80	1990
0148	Lawnmower	Jacobsen	11619	1990	\$750.80	1990
0303	Triplex	National	5873	1987	\$9,844.00	1990
0353	Triplex	National	8337	1989	\$9,720.00	1989
0419	Back Pack	Jacobsen	4473	1990	\$621.00	1990
0504	Generator	Silent Pac	P9363-10	1989	\$16,350.12	1989
0515	Water Pump	Honda	0405B05	1989	\$585.92	1989
0516	Water Pump	Honda	0405B06	1989	\$585.92	1989
0585	Rotary Tiller	Landpride	L78725	1992	\$1,703.15	1992
0618	Leaf Blower	Stihl		1993	\$246.10	1993
0619	Trimmer	Redmax		1993	\$776.25	1993
0795	Leaf Blower	Stihl	25434044	1992	\$218.50	1992
0796	Leaf Blower	Stihl	25434065	1992	\$218.50	1992
0797	Leaf Blower	Stihl	25434066	1992	\$218.50	1992
0798	Leaf Blower	Stihl	25434067	1992	\$218.50	1992
0799	Leaf Blower	Stihl	25434074	1992	\$218.50	1992
0812	Weedeater	Stihl	26954009	1994	\$446.26	1994
0813	Weedeater	Stihl	26954012	1994	\$446.26	1994
0814	Weedeater	Stihl	26913478	1994	\$446.26	1994
0815	Weedeater	Stihl	26954015	1994	\$446.26	1994
0816	Weedeater	Stihl	26911043	1994	\$446.26	1994
0817	Weedeater	Stihl	26954028	1994	\$446.26	1994
0818	Weedeater	Stihl	26913467	1994	\$446.26	1994
0894	Handmower	Toro	3912188	1994	\$598.00	1994
0895	Handmower	Toro	3912184	1994	\$598.00	1994
0896	Handmower	Toro	3912182	1994	\$598.00	1994
0897	Handmower	Toro	3912183	1994	\$598.00	1994
0898	Handmower	Toro	3912185	1994	\$598.00	1994
0899	Handmower	Toro	3912190	1994	\$598.00	1994
0900	Handmower	Toro	3912189	1994	\$598.00	1994
0901	Handmower	Toro	3912187	1994	\$690.00	1994
0902	Handmower	Toro	3912186	1994	\$690.00	1994
0903	Handmower	Toro	3912181	1994	\$690.00	1994
0906	Rotary Mower	John Deere	MOF925X130319	1994	\$13,225.00	1994
0907	Rotary Mower	John Deere	MOF925X130322	1994	\$13,225.00	1994
0918	Lawn Edger	John Deere	M00E35X621017	1994	\$712.00	1994
0918	Lawn Edger	John Deere	M00E35X621020	1994	\$712.00	1994
0919	Lawn Edger	John Deere	M00E35X621050	1994	\$712.00	1994
0920	Lawn Edger	John Deere	M00E35X621102	1994	\$712.00	1994
4006	Weedeaters	Stihl		1994	\$3,123.82	1994
4206	Hand Power Mowers			1994	\$6,439.90	1994
4806	Lawn Edger	John Deere		1994	\$2,484.00	1994
9201	Crew/Del Dump	Intl	1HTSCACRORH584224	1994	\$72,346.50	1994
9216	Crew/Stake 3+3	Chev	1GBJR33KBMF307335	1991	\$26,535.10	1991
9250	Crew Stake 3+3	Ford	2FTJW35H8MCA14568	1991	\$28,028.00	1990
9251	Water Tank	Ford	1FDYH81A8NVA07379	1992	\$75,280.44	1992
9301	Crew Cab	Chev	1GCGC33K4NJ314398	1992	\$21,516.80	1992
9310	Mini Pick-up	Chev	1GCCS19Z2MO155914	1991	\$16,219.44	1990
9336	Crew Stake 3+3	Chev	1GBJR33KBMF307458	1991	\$26,988.11	1991
9355	1Ton Pick-Up	Chev	1GCGR34J9HS157387	1987	\$16,346.24	1987
9360	Van	Chev	2CGEG25Z7M4122738	1991	\$16,792.85	1991
9394	Crewcab	Chev	1GBHR33JOHS164271	1987	\$17,671.35	1987
9395	Crewcab	Chev	1GBHR33JOHS164175	1987	\$17,671.35	1987
9536	Tractor/Plow	Ford	VH27851	1991	\$23,759.91	1991
9845	Tandem Trailer	Landscape	2G9LV5DB3NHO19253	1992	\$2,447.01	1992
9861	Tandem Trailer	Landscape	2G9LV5DB3NHO19254	1992	\$2,447.01	1992
9246	Crew Stake Dump	Ford	2FTJW35H0MCA14568	1991	\$26,028.00	1990
9373	3/4 Ton Pick up	Chev	1GCGC24K5M3167086	1991	\$18,748.45	1991
TOTAL					\$18,404,527.48	
POPULATION					320,000	
TOTAL PER CAPITA					\$57.51	

APPENDIX H

APPENDIX II

APPENDIX H

STUDIES GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

A portion of the capital forecast provides for consulting studies associated with new growth.

As shown in Table H-1, pg. 1, a provision of \$500,000 gross to undertake reviews of the Official Plan is identified during the 1995-2004 forecast period. An allowance is made for grants of \$100,000 from senior governments in 1995, resulting in net capital cost of \$400,000 for this program.

The net growth-related share of funding required to provide for anticipated development over the 1995-2004 period for studies is 6.5% or \$26,000. The 6.5% share is based upon the percentage of net population (20,700) over the total population anticipated at the end of the ten year period (340,700) on the grounds that the entire expanded community will benefit from these studies. A large portion of the studies (\$374,000 or 93.5%) represents the existing community's share of the cost of the Official Plan reviews.

Table H-1, pgs. 2 and 3, shows that the residential sector is allocated 67.4% or \$17,600 of the total net growth-related cost, reflecting the present portion of real property assessment from this sector. The non-residential sector is allocated 32.6% or \$8,500. This is a reasonable basis for attributing shares to the two sectors.

The resulting "unadjusted" (prior to cash-flow) residential development charge for Studies is \$0.55 per capita. This is based on dividing the net residential growth-related cost of \$17,600 by the 31,840 population anticipated in new units over the 1995-2004 period. **The non-residential development charge (unadjusted) is \$0.0 per sq. ft.** This results from dividing the \$8,500 by the 5.41 million square feet of building space expected during the next ten years.

CITY OF HAMILTON
Calculation of Growth-Related Net Capital Costs for the City of Hamilton: 1995-2004
(in current dollars)

Net population increase for facility planning 20,700

Proj. #	Service	Highest Historic Service Level	Allowable Using Historic Level	Included in Capital Forecast	Basis for Dev. Chg. (Lesser of) Historic or Forecast	Capital Forecast			Net Expenditure Not Due to Growth in the 1995-2004 Planning Period				Growth-Related Net Capital Costs 1995-2004				
						Year in Capital Forecast	Gross Capital Cost (\$000)	Sub- sidy (\$000)	Net Cost (\$000)	Prior Growth		Replacement		Pre-built/ Service Level Inc.			
										%	(\$000)	%	(\$000)				
															%	(\$000)	%
9.0 STUDIES																	
211.0	OFFICIAL PLAN REVIEW					1995	250.0	100.0	150.0	0.0%	0.0	93.5%	140.3	0.0%	0.0	6.5%	9.8
212.0	OFFICIAL PLAN REVIEW					2003	250.0	0.0	250.0	0.0%	0.0	93.5%	233.8	0.0%	0.0	6.5%	16.3
SUB-TOTAL - STUDIES						1 per 5 years	500.0	100.0	400.0	0.0%	0.0	93.5%	374.1	0.0%	0.0	6.5%	26.1
note: represents existing community's share of new OP's																	

note: represents existing
community's share of new
OP's

Allocation of Growth-Related Net Capital Costs to Property Classes

Proj. #	Service	Growth-Related Net Capital Costs		Residential Sector																					
		1995-2004		Residential					Non-Residential																
		%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)														
9.0 STUDIES																									
211.0	OFFICIAL PLAN REVIEW	6.5%	9.8	67.6%	6.6	32.4%	3.2	6.6																	
212.0	OFFICIAL PLAN REVIEW	6.5%	16.3	67.6%	11.0	32.4%	5.3																		
SUB-TOTAL - STUDIES		6.6%	26.1	67.4%	17.6	32.6%	8.5	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
														Population in new units		31,840									
														Per Capita Unadjusted Charge		\$0.55									

**Growth-Related
Net Capital Costs
1995-2004**

Non-Residential Sector

Proj. #	Service	%	(\$000)	%	(\$000)	%	(\$000)	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
9.0 STUDIES																	
211.0	OFFICIAL PLAN REVIEW	6.5%	9.8	67.6%	6.6	32.4%	3.2	3.2									
212.0	OFFICIAL PLAN REVIEW	6.5%	16.3	67.6%	11.0	32.4%	5.3									5.3	
SUB-TOTAL - STUDIES		6.5%	26.1	67.4%	17.6	32.6%	8.5	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0.0
										New Non-Residential Space (Sq. Ft. 000)							
										5,410.0							
										Unadjusted Charge /Sq. Ft.							
										\$0.00							

APPENDIX I

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APPENDIX I

DEVELOPMENT CHARGE CASH FLOW ANALYSIS AND CREDIT FOR DEBT CHARGES

The final determination of the residential and non-residential development charge for the City-Wide Services is made on the basis of a cash flow analysis. In addition, credit is provided for the contribution towards applicable existing debt charges that will be paid by new growth. This adjustment is intended to prevent the "double charging" of new growth for both existing and future capital facilities. The calculated credits are applied on a service by service basis.

CASH FLOW

The forecast growth-related net funding requirements for each sector and service are compared to the revenue resulting from the growth forecast and development charge amounts. Both interest earned and financing payments, either through the market or from internal borrowing, are incorporated in the calculation. If works are required in advance of adequate balances being available, "borrowing" occurs and interest charges are included accordingly. This has the effect of increasing the required development charge. If the reverse is true and balances are available before the timing of the forecast works, interest earnings occur and the development charge is reduced accordingly. Tables I-1 and I-2 show the cash-flow analysis for the residential and non-residential sectors respectively. As shown in the tables, opening reserve fund balances from applicable existing reserve funds for growth-related facilities are included (see Table I-3), and the calculation is set so that the closing balance at the end of the period is as close to zero as possible.

DEBT CHARGE CREDITS

Table I-4, pg.1, depicts the calculation of the applicable residential debt charge credit. A potential credit of \$113.29 per capita results. This credit is intended to recognize that new residents will share in the cost of present City debt charges through their tax bills. Since the development charge is based on new growth providing for all of its capital requirements, it is more equitable if the charge is reduced to recognize the contribution new residents and businesses will make toward existing facilities through their future tax payments.

Table I-4, pg. 2, depicts the non-residential debt charge credit of \$0.39 per sq. ft.

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)				\$0										
				1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL
OPENING CASH BALANCE				0.0	407.3	(4,771.6)	(4,346.1)	(3,862.3)	(3,314.8)	(2,697.9)	(2,005.1)	(1,229.6)	(364.0)	
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
- 1.0 Indoor Recreation				340.1	5,764.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	576.4	6,681.1
POPULATION GROWTH														
- Population in New Units				3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840
REVENUE (\$CURRENT)				Rate for 1995										
- Dev. Charge Receipts	\$229.00	Inflation	3.0%	731.7	753.6	776.2	799.5	823.5	848.2	873.7	899.9	926.9	954.7	8,387.9
- Interest on Opening Balance		Rate:	8.0%	0.0	32.6	(381.7)	(347.7)	(309.0)	(265.2)	(215.8)	(160.4)	(98.4)	(29.1)	(1,774.7)
- Interest on In-year Transactions (excl.int.)		Rate:	8.0%	15.7	(200.4)	31.0	32.0	32.9	33.9	34.9	36.0	37.1	15.1	68.3
TOTAL REVENUE				747.4	585.7	425.5	483.8	547.5	616.9	692.8	775.5	865.6	940.7	6,681.5
CLOSING CASH BALANCE				407.3	(4,771.6)	(4,346.1)	(3,862.3)	(3,314.8)	(2,697.9)	(2,005.1)	(1,229.6)	(364.0)	0.4	
INDOOR RECREATION PER CAPITA CHARGE				\$229.00										

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$0											
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL	
OPENING CASH BALANCE			0.0	(172.7)	(343.6)	(511.9)	(677.0)	(838.2)	(994.5)	(1,145.1)	(1,200.7)	(632.9)		
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
0 Outdoor Recreation			670.0	670.0	670.0	670.0	670.0	670.0	670.0	585.1	0.0	0.0	5,275.1	
POPULATION GROWTH														
Population in New Units			3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840	
REVENUE (\$CURRENT)			Rate for 1995											
Dev. Charge Receipts	\$158.26	Inflation	3.0%	503.9	519.0	534.6	550.6	567.1	584.2	601.7	619.7	638.3	657.5	5,776.6
Interest on Opening Balance		Rate:	8.0%	0.0	(13.8)	(27.5)	(41.0)	(54.2)	(67.1)	(79.6)	(91.6)	(96.1)	(50.6)	(521.3)
Interest on In-year Transactions (excl.int.)		Rate:	8.0%	(6.6)	(6.0)	(5.4)	(4.8)	(4.1)	(3.4)	(2.7)	1.4	25.5	26.3	20.1
TOTAL REVENUE			497.3	499.1	501.7	504.9	508.8	513.7	519.4	529.5	567.8	633.2	5,275.3	
CLOSING CASH BALANCE			(172.7)	(343.6)	(511.9)	(677.0)	(838.2)	(994.5)	(1,145.1)	(1,200.7)	(632.9)	0.2		
OUTDOOR RECREATION PER CAPITA CHARGE			\$158.26											

CITY OF HAMILTON
CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)
PARKLAND ACQUISITION
RESIDENTIAL DEVELOPMENT CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$1,952													
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL			
OPENING CASH BALANCE			1,951.6	1,777.9	1,599.8	1,417.0	1,229.5	1,037.1	839.9	637.8	430.6	218.2				
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)																
- 3.0 Parkland Acquisition			616.1	616.1	616.1	616.1	616.1	616.1	616.1	616.1	616.1	616.1	6,161.0			
POPULATION GROWTH																
- Population in New Units			3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840			
REVENUE (\$CURRENT)			Rate for 1995													
- Dev. Charge Receipts			\$63.92 Inflation	3.0%	299.0	308.0	317.3	326.8	336.6	346.7	357.1	367.8	378.8	390.2	3,428.3	
- Interest on Opening Balance				Rate:	8.0%	156.1	142.2	128.0	113.4	98.4	83.0	67.2	51.0	34.4	17.5	891.2
- Interest on In-year Transactions (excl.int.)				Rate:	8.0%	(12.7)	(12.3)	(12.0)	(11.6)	(11.2)	(10.8)	(10.4)	(9.9)	(9.5)	(9.0)	(109.3)
TOTAL REVENUE					442.4	437.9	433.3	428.6	423.8	418.9	413.9	408.9	403.8	398.6	4,210.1	
CLOSING CASH BALANCE					1,777.9	1,599.8	1,417.0	1,229.5	1,037.1	839.9	637.8	430.6	218.2	0.7		
PARKLAND ACQUISITION PER CAPITA CHARGE			\$63.92													

LIBRARY BUILDINGS PER CAPITA CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$0											
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL	
OPENING CASH BALANCE			0.0	105.0	221.6	350.7	493.5	651.1	552.2	435.3	599.3	780.2		
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
- 5.0 Library Materials			0.0	0.0	0.0	0.0	0.0	262.2	275.5	0.0	0.0	941.8	1,479.5	
POPULATION GROWTH														
- Population in New Units			3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840	
REVENUE (\$CURRENT)			Rate for 1995											
- Dev. Charge Receipts	\$31.71	Inflation	3.0%	101.0	104.0	107.1	110.3	113.6	117.0	120.6	124.2	127.9	131.7	1,157.4
- Interest on Opening Balance		Rate:	8.0%	0.0	8.4	17.7	28.1	39.5	52.1	44.2	34.8	47.9	62.4	335.1
- Interest on In-year Transactions (excl.int.)		Rate:	8.0%	4.0	4.2	4.3	4.4	4.5	(5.8)	(6.2)	5.0	5.1	(32.4)	(12.9)
TOTAL REVENUE			105.0	116.6	129.1	142.8	157.6	163.3	158.6	164.0	161.0	161.7	1,479.6	
CLOSING CASH BALANCE			105.0	221.6	350.7	493.5	651.1	552.2	435.3	599.3	780.2	0.1		
LIBRARY MATERIALS PER CAPITA CHARGE			\$31.71											

OF HAMILTON
CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)
SPECIAL CITY FACILITIES
RESIDENTIAL DEVELOPMENT CHARGE

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OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$0											
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL	
OPENING CASH BALANCE			0.0	83.9	57.6	(93.5)	(410.1)	(348.5)	(279.1)	(273.3)	(192.0)	(101.1)		
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
8.0 Vehicles & Equipment			0.0	114.9	235.3	385.3	0.0	0.0	69.3	0.0	0.0	0.0	804.8	
POPULATION GROWTH														
Population in New Units			3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840	
REVENUE (\$CURRENT)			Rate for 1995											
Dev. Charge Receipts	\$25.33	Inflation	3.0%	80.7	83.1	85.6	88.1	90.8	93.5	96.3	99.2	102.2	105.2	924.7
Interest on Opening Balance		Rate:	8.0%	0.0	6.7	4.6	(7.5)	(32.8)	(27.9)	(22.3)	(21.9)	(15.4)	(8.1)	(124.5)
Interest on In-year Transactions (excl.Int.)		Rate:	8.0%	3.2	(1.3)	(6.0)	(11.9)	3.6	3.7	1.1	4.0	4.1	4.2	4.6
TOTAL REVENUE				83.9	88.5	84.2	68.7	61.6	69.4	75.1	81.3	90.9	101.3	805.0
CLOSING CASH BALANCE				83.9	57.6	(93.5)	(410.1)	(348.5)	(279.1)	(273.3)	(192.0)	(101.1)	0.2	
VEHICLES & EQUIPMENT PER CAPITA CHARGE			\$25.33											

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)				\$0										
				1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL
OPENING CASH BALANCE				0.0	(5.2)	(4.0)	(2.5)	(0.9)	0.9	2.8	5.0	7.4	(1.4)	
1995-2004 RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
- 9.0 Studies				6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	17.6
POPULATION GROWTH														
- Population in New Units				3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	3,184	31,840
REVENUE (\$CURRENT)				Rate for 1995										
- Dev. Charge Receipts	\$0.49	Inflation	3.0%	1.6	1.6	1.7	1.7	1.8	1.8	1.9	1.9	2.0	2.0	18.0
- Interest on Opening Balance		Rate:	8.0%	0.0	(0.4)	(0.3)	(0.2)	(0.1)	0.1	0.2	0.4	0.6	(0.1)	0.2
- Interest on In-year Transactions (excl.int.)		Rate:	8.0%	(0.2)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	(0.4)	0.1	0.0
TOTAL REVENUE				1.4	1.2	1.5	1.6	1.8	1.9	2.2	2.4	2.2	2.0	18.2
CLOSING CASH BALANCE				(5.2)	(4.0)	(2.5)	(0.9)	0.9	2.8	5.0	7.4	(1.4)	0.6	
STUDIES PER CAPITA CHARGE				\$0.49										

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CITY OF HAMILTON

CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)

OUTDOOR RECREATION

NON RESIDENTIAL DEVELOPMENT CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$0											
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL	
OPENING CASH BALANCE			0.0	(7.0)	(13.8)	(20.4)	(26.8)	(32.9)	(38.6)	(44.0)	(49.0)	(22.2)		
1995-2004 NON-RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
- 2.0 Outdoor Recreation			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	240.0	
NON RESIDENTIAL GROWTH														
- Sq.Ft. in New Buildings			541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	5,410,000	
REVENUE (\$CURRENT)			Rate for 1995											
- Dev. Charge Receipts	\$0.043	Inflation	3.0%	23.3	24.0	24.7	25.4	26.2	27.0	27.8	28.6	29.5	30.4	266.9
- Interest on Opening Balance		Rate:	8.0%	0.0	(0.6)	(1.1)	(1.6)	(2.1)	(2.6)	(3.1)	(3.5)	(3.9)	(1.8)	(20.4)
- Interest on In-year Transactions (excl.int.)		Rate:	8.0%	(0.3)	(0.2)	(0.2)	(0.2)	(0.2)	(0.1)	(0.1)	(0.1)	1.2	1.2	1.1
TOTAL REVENUE			23.0	23.2	23.4	23.6	23.9	24.2	24.6	25.0	26.8	29.8	247.6	
CLOSING CASH BALANCE			(7.0)	(13.8)	(20.4)	(26.8)	(32.9)	(38.6)	(44.0)	(49.0)	(22.2)	7.6		
OUTDOOR RECREATION CHARGE PER SQ.FT.			\$0.043											

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CITY OF HAMILTON
CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)
LIBRARY BUILDINGS
NON RESIDENTIAL DEVELOPMENT CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)			\$0											
			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL	
OPENING CASH BALANCE			0.0	12.4	26.2	41.4	58.2	76.8	97.3	119.8	144.6	171.9		
1995-2004 NON-RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)														
- 4.0 Library Buildings			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.5	188.5	
NON RESIDENTIAL GROWTH														
- Sq.Ft. in New Buildings			541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	5,410,000	
REVENUE (\$CURRENT)			Rate for 1995											
- Dev. Charge Receipts	\$0.022	Inflation	3.0%	11.9	12.3	12.6	13.0	13.4	13.8	14.2	14.6	15.1	15.5	136.4
- Interest on Operating Balance		Rate:	8.0%	0.0	1.0	2.1	3.3	4.7	6.1	7.8	9.6	11.6	13.7	59.9
- Interest on In-year Transactions (excl.int.)		Rate:	8.0%	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	(6.9)	(2.1)
TOTAL REVENUE			12.4	13.8	15.2	16.8	18.6	20.5	22.5	24.8	27.3	22.3	194.2	
CLOSING CASH BALANCE			12.4	26.2	41.4	58.2	76.8	97.3	119.8	144.6	171.9	5.7		
LIBRARY BUILDINGS CHARGE PER SQ.FT.			\$0.022											

TABLE I-2
Page 5 of 9

CITY OF HAMILTON

CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)

LIBRARY MATERIALS

NON-RESIDENTIAL DEVELOPMENT CHARGE

ENDING CASH BALANCE FROM APPLICABLE RESERVES (\$)

\$0

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	TOTAL
ENDING CASH BALANCE	0.0	5.6	11.9	18.8	26.4	34.9	29.9	23.9	32.8	42.6	

5-2004 NON-RESIDENTIAL FUNDING REQUIREMENTS (\$ CURRENT)

0 Library Materials	0.0	0.0	0.0	0.0	0.0	13.8	14.5	0.0	0.0	49.6	77.9
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NON-RESIDENTIAL GROWTH

Sq. Ft. in New Buildings	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	541,000	5,410,000
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REVENUE (\$CURRENT)

Rate for 1995

Dev. Charge Receipts	\$0.010	Inflation	3.0%	5.4	5.6	5.7	5.9	6.1	6.3	6.5	6.7	6.9	7.1	62.2
Interest on Opening Balance		Rate:	8.0%	0.0	0.4	1.0	1.5	2.1	2.8	2.4	1.9	2.6	3.4	18.1
Interest on In-year Transactions (excl.int.)		Rate:	8.0%	0.2	0.2	0.2	0.2	0.2	(0.3)	(0.3)	0.3	0.3	(1.7)	(0.6)

TOTAL REVENUE

	5.6	6.3	6.9	7.6	8.5	8.8	8.6	8.9	9.8	8.8	79.7
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ENDING CASH BALANCE

	5.6	11.9	18.8	26.4	34.9	29.9	23.9	32.8	42.6	1.8	
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LIBRARY MATERIALS CHARGE PER SQ. FT.

\$0.010

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CITY OF HAMILTON
CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)
SPECIAL CITY FACILITIES
NON RESIDENTIAL DEVELOPMENT CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)	\$0
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TABLE I-2
Page 8 of 9

CITY OF HAMILTON

CASH FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)

VEHICLES & EQUIPMENT

NON RESIDENTIAL DEVELOPMENT CHARGE

OPENING CASH BALANCE FROM APPLICABLE RESERVES (\$)

50

[illegible]

OF HAMILTON
H FLOW AND DETERMINATION OF DEVELOPMENT CHARGE (ALL DOLLARS IN THOUSANDS)
DIES
RESIDENTIAL DEVELOPMENT CHARGE

[illegible]

TABLE I-3

City of Hamilton
Calculation of Unallocated Balance in Development Charges and Parkland
Reserve Fund Available to Fund Future Growth-Related Costs

	Residential (\$)	Non-Res (\$)	Total (\$)
Development Charge/Parkland Reserve Fund			
Balance (Dec.31,1994)			
Culture and Recreation	1,742,844	0	1,742,844
Parks	951,621	0	951,621
Parkland Reserve	3,151,623	0	3,151,623
Library	659,888	0	659,888
Fire	537,177	332,497	869,674
Engineering	1,450,041	268,848	1,718,889
Traffic	40,909	46,810	87,719
Total	8,534,103	648,155	9,182,258
Less: Allocations			
Culture and Recreation	1,742,844	0	1,742,844
Parks	951,621	0	951,621
Parkland Reserve (1)	1,200,000	0	1,200,000
Library	0	0	0
Fire	537,177	332,497	869,674
Engineering (2)	1,450,041	268,848	1,718,889
Traffic	40,909	46,810	87,719
Total	5,922,592	648,155	6,570,747
Unallocated Balance (Dec. 31, 1994) Available to Reduce			
Development Charges (1995-2004) - Opening Balance in Cash-Flow			
Culture and Recreation	0	0	0
Parks	0	0	0
Parkland Reserve	1,951,623	0	1,951,623
Library	659,888	0	659,888
Fire	0	0	0
Engineering	0	0	0
Traffic	0	0	0
Total	2,611,511	0	2,611,511

Notes: (1) Represents amounts owing to developers for over-dedication of parkland requirements.
 (2) Reallocation to reimburse 1' reserve pending.

TABLE I-4

Page 1 of 2

**CITY OF HAMILTON
DEVELOPMENT CHARGE CREDIT FOR DEBT CHARGES**

**1995 Total City Responsibility Debt Charges for
Services Included in Development Charge Calculation**

Indoor Recreation	\$2,554,194
Outdoor Recreation	890,409
Parkland Acquisition	0
Library Buildings	1,512,123
Library Materials	0
Special City Facilities	4,633,755
Streetlights	549,066
Traffic Signals	0
Vehicles and Equipment	71,369
Studies	0
Total	\$10,210,917

1994 Net Program Expenditure (Incl. Debt Charges)	\$133,765,920
Debt Charges as % of Net Program Expenditure	7.6%

Residential Tax Credits

1993 Residential Assessment for 1994 Taxation	\$593,264,237
1994 Population	320,000
Average Residential Assessment Per Capita	\$1,854
1994 Residential Mill Rate for City Purposes (1)	104.220
Average 1994 City Residential Tax Per Capita	\$193
Annual Tax Credit as % of Residential Taxes Per Capita	7.6%
Annual Tax Credit Per Capita	\$14.67
Discount Rate	5.0%
Net Present Value of Credit Per Capita for 10 Years	\$113.28

Distribution of Residential Tax Credit by Program

	% Share	
Indoor Recreation	\$28.32	25.0%
Outdoor Recreation	\$9.86	8.7%
Parkland Acquisition	\$0.00	0.0%
Library Buildings	\$16.77	14.8%
Library Materials	\$0.00	0.0%
Special City Facilities	\$51.43	45.4%
Streetlights	\$6.12	5.4%
Traffic Signals	\$0.00	0.0%
Vehicles and Equipment	\$0.79	0.7%
Studies	\$0.00	0.0%
Total Residential Development Charge Credit	\$113.29	100.0%

TABLE I-4

Page 2 of 2

**CITY OF HAMILTON
DEVELOPMENT CHARGE CREDIT FOR DEBT CHARGES**

Non-Residential Tax Credits

1993 Non-Res. Realty & Bus. Assess. for 1994 Taxation	\$411,376,073
1994 Employment	167,280
Average Non-Residential Assessment Per Employee	\$2,459
1994 Non-Residential Mill Rate for City Purposes (1)	122.612
Average 1994 City Non-Residential Tax Per Employee	\$302
Annual Tax Credit as % of Non-Res. Taxes Per Employee	7.6%
Annual Tax Credit Per Employee	\$22.95
New Employment (1994-2004)	11,810
New Square Feet Non-Residential Dev. (1994-2004)	5,410,000
Average New Sq.Ft. per New Employee (1994-2004)	458.1
Annual Tax Credit per Square Foot Non-Res.Dev.	\$0.05
Discount Rate	5.0%
Net Present Value of Credit Per Sq.Ft. for 10 Years	\$0.39

Distribution of Non-Residential Tax Credit by Program

	% Share	
Indoor Recreation	\$0.10	25.0%
Outdoor Recreation	\$0.03	8.7%
Parkland Acquisition	\$0.00	0.0%
Library Buildings	\$0.06	14.8%
Library Materials	\$0.00	0.0%
Special City Facilities	\$0.18	45.4%
Streetlights	\$0.02	5.4%
Traffic Signals	\$0.00	0.0%
Vehicles and Equipment	\$0.00	0.7%
Studies	\$0.00	0.0%
Total Non-Residential Development Charge Credit	\$0.39	100.0%

(1) Assumes no increase in the mill rate in 1995.

APPENDIX J

APPENDIX J

DETERMINATION OF FINAL CITY-WIDE DEVELOPMENT CHARGES

Table J-1 presents the proposed City-Wide Development Charge for Residential Development. The final per capita charge of \$784.63 was established after the adjustments for cash flow considerations and for the discount for debt charges (see Appendix I for calculation adjustments).

This final per capita City-Wide Development Charge amount translates into per unit charges of \$2,746.21 for single family, semi-detached, row housing and multiple units; \$1,569.26 for apartment units of 2 bedrooms or more; and \$784.63 for apartment units of 1 bedroom or less. The per unit occupancy factors are based on the expected population in the new units over the forecast period.

The Development Charges for the Non-Residential Sector are also summarized in Table J-2. The Development Charge for Non-Residential development, after the above-noted adjustments, is calculated at \$0.16 per square foot of gross floor area.

TABLE J-1

**City of Hamilton
Development Charges
Calculation of Residential Charge Per Capita**

Service	Unadjusted	Adjusted Per Capita Charge		Percent of Total
	Per Capita Charge	After Cash Flow	After Debt Credit	
Indoor Recreation	\$209.83	\$229.80	\$201.48	25.7%
Outdoor Recreation	\$165.68	\$158.26	\$148.40	18.9%
Parkland Acquisition	\$193.50	\$93.92	\$93.92	12.0%
Library Buildings	\$112.46	\$42.60	\$25.83	3.3%
Library Materials	\$46.47	\$31.71	\$31.71	4.0%
Special City Facilities	\$445.13	\$305.77	\$254.34	32.4%
Traffic Signals	\$4.50	\$3.92	\$3.92	0.5%
Vehicles & Equipment	\$25.28	\$25.33	\$24.54	3.1%
Studies	\$0.55	\$0.49	\$0.49	0.1%
Total	\$1,203.40	\$891.80	\$784.63	100.0%

**City of Hamilton
Development Charges
Residential Charge By Dwelling Unit Type**

	Persons Per Unit	Dev. Charge Per Unit
Singles and Semis	3.50	\$2,746.21
Rows	3.50	\$2,746.21
Apts. 2 bedrooms or more	2.00	\$1,569.26
Apts. 1 bedroom or less	1.00	\$784.63

TABLE J-2

**City of Hamilton
Development Charges
Calculation of Non-Residential Development Charge**

Service	Unadjusted	Adjusted Per Sq.Ft. Charge		Percent of Total
	Per Sq.Ft. Charge	After Cash Flow	After Debt Credit	
Indoor Recreation	\$0.06	\$0.072	\$0.000	0.0%
Outdoor Recreation	\$0.04	\$0.043	\$0.013	8.0%
Parkland Acquisition	\$0.06	\$0.054	\$0.054	33.1%
Library Buildings	\$0.03	\$0.022	\$0.000	0.0%
Library Materials	\$0.01	\$0.010	\$0.010	6.1%
Special City Facilities	\$0.14	\$0.095	\$0.000	0.0%
Traffic Signals	\$0.01	\$0.012	\$0.012	7.4%
Vehicles & Equipment	\$0.07	\$0.072	\$0.072	44.2%
Studies	\$0.00	\$0.002	\$0.002	1.2%
Total	\$0.42	\$0.382	\$0.163	100.0%

APPENDIX K

APPENDIX K

AREA-SPECIFIC ENGINEERING SERVICE GROWTH-RELATED CAPITAL FORECAST AND DEVELOPMENT CHARGE CALCULATION

AREA-SPECIFIC DEVELOPMENT CHARGES

The Area-Specific Development Charges for Engineering Services are based on a methodology used by the City in preparing servicing plans for various development communities. It derives from the detailed estimation of future growth-related servicing requirements for various development areas in the City prepared by the Roads Department. The servicing plans prepared follow the generally prevailing service standards for Engineering services in the City.

Services Included

The services comprising the Area-Specific Engineering Services portion of the development charge include:

Stub Streets

Oversizing Mid-Block Collectors

Extra Depth Asphalt

Services Adjacent to City Lands

Streetlighting

These services are all planned to ultimate development for various City neighbourhoods. This longer term planning horizon is permitted under the Ontario Regulation 267/90.

The Development Area

The City has 22 servicing areas for the purposes of the Engineering servicing plans and the calculation of the appropriate development charges. The areas (shown on Map K-1) include:

	Area No.	Area Name
1.	(55)	Greenford Neighbourhood
2.	(47)	Gershorne Neighbourhood
3.	(97)	Lisgar Neighbourhood
4.	(5)	Albion Falls Neighbourhood
5.	(14)	Broughton East Neighbourhood
6.	(43)	Eleanor Neighbourhood
7.	(15)	Broughton West Neighbourhood
8.	(19)	Butler Neighbourhood
9.	(23)	Chappel East Neighbourhood
10.	(33)	Crerar Neighbourhood
11.	(82)	Jerome Neighbourhood
12.	(119)	Ryckmans Neighbourhood
13.	(6)	Allison Neighbourhood

14.	(86)	Kernighan Neighbourhood
15.	(101)	Mewburn Neighbourhood
16.	(83)	Kennedy East Neighbourhood
17.	(53)	Gourley Neighbourhood
18.	(121)	Sheldon Neighbourhood
19.	(44)	Falkirk East Neighbourhood
20.	(20)	Carpenter Neighbourhood
21.	(45)	Falkirk West Neighbourhood
22.	(103)	Mountview Neighbourhood

For the above neighbourhoods, detailed estimates for Engineering services were prepared for stub streets, oversizing mid-block collectors, providing extra depth asphalt, providing services to adjacent City lands and streetlighting.

The development charge is calculated by dividing the total capital costs required to service the lands by their net developable acreage.

Table K-1 summarizes the capital forecast in quantities of work to be done in each category, the unit cost per category and the resulting total gross (and net) capital cost. In total, slightly over \$2.6 million is estimated to be required. This represents fairly the cost of providing Engineering services to all of these development areas.

The net developable acreage for these neighbourhoods was provided by the City's Planning Department. The total developable acreage is 1,374.56 acres, comprised of 1,219.26 acres for residential and 154.30 acres for non-residential.

The resulting "unadjusted" cost for these services is \$1,896 per acre. This is the amount necessary to provide the specified Engineering services to these communities.

As with the City-Wide development charges calculated in this study, a debt credit (related to streetlighting) is calculated to ensure that new growth is not required to pay for all of its own requirements and also share in the cost of present City debt charges through future tax bills. The average weighted credit is calculated at \$138 per acre.

The timing of works included in the forecast is very sensitive to the specific development sequences that will occur. For this reason, it is difficult to prepare a cash flow estimate with any degree of certainty. This step is not included, therefore, in the analysis. In all likelihood, there will be front-loading of many of these servicing costs which would tend to increase the development charges payable. The more conservative approach is taken, however, to avoid the high degree of uncertainty with the cash flow analysis.

The resulting charge for Area-Specific Development Charge for Engineering Services is \$1,758 per acre. This is based on the "unadjusted" (prior to credits) cost per acre of \$1,869 minus the total average weighted credit of \$138 per acre.

Special Area-Specific Charge for Storm Water

In addition to the foregoing area-specific engineering services, one area in the City, the Hannon South Neighbourhood, requires a storm water retention facility that the City will cost-share with the Region. The City is responsible for the water quality component of this facility and has budgeted \$200,000 in its Capital Budget for this project.

An estimated 122.45 acres of developable land is served by the storm water facility. Therefore a Special Area-Specific Storm Water Development Charge of \$1,633 per net developable acre is proposed.

This charge would apply only to the Hannon South Neighbourhood (see Map K-1).

TABLE K-1

**CITY OF HAMILTON
AREA SPECIFIC DEVELOPMENT CHARGES
ENGINEERING SERVICES**

CATEGORY	QUANTITIES	UNIT COST (\$)	GROSS AND NET COST (\$)
Stub Streets	1,820 m.	290 /m.	527,800
Oversizing Mid-Block Collectors	1,800 m.	83 /m.	149,400
Oversizing Extra Depth Asphalt	6,750 sq.m.	40 /sq.m.	270,000
Adjacent City Lands	1,890 m.	540 /m.	1,020,600
Sub-total			1,967,800
Streetlighting	not specified (1)		636,000
TOTAL			2,603,800
DEVELOPABLE AREA (acres)			
Residential			1,219.26
Non-Residential			154.30
TOTAL			1,373.56
UNADJUSTED COST/ACRE			\$1,896
DEBT CREDITS (for streetlighting)			
Residential - Per Capita			\$6.12
Residential - Per Acre (2)			\$122
Residential Credits			\$148,750
Non-Residential - Per Sq.Ft. GFA			\$0.02
Non-Residential - Per Acre (3)			\$261
Non-Residential Credits			\$40,272
TOTAL CREDITS			\$189,022
AVERAGE WEIGHTED CREDIT PER ACRE			\$138
DEVELOPMENT CHARGE PER ACRE			\$1,758

Notes: (1) Streetlighting component of "Roadways & Sidewalks" from 1995 Capital Budget and Forecast (in \$1995).

(2) Assumes persons per acre of: 20

(3) Assumes average coverage of: 30%

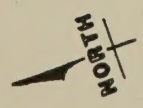
CITY OF HAMILTON

HAMILTON HARBOUR

Area Specific Development Charge for Engineering Services

Special Area Specific Storm Water Development Charge

* Area to be included when development plans are known





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